

Other Charges Budget

Kasulu District Council

2017/18

United Republic of Tanzania

Local Government Block Grant

5000 Administration and General

500B Human Resource Operations

Objective E Good Governance and Administrative Services Enhanced

Target 02 Conducive working environment to 5 staff ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S01 To facilitate provision of office working equipments for Administration department by June 2018	230701	Computers, printers, scanners, and other computer related equipment	set	1,500,000	1.0	2.0	3.0	4.0	5.0	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	22,500,000
	410502	Furniture and Fittings	set	2,000,000	1.0	2.0	3.0	4.0	5.0	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	30,000,000
Total For the activity										3,500,000	7,000,000	10,500,000	14,000,000	17,500,000	52,500,000
E02S02 To facilitate administration activities for administration department by June 2018	210301	Leave Travel	person	250,000	24.0	48.0	49.0	50.0	51.0	6,000,000	12,000,000	12,250,000	12,500,000	12,750,000	55,500,000
	210303	Extra-Duty	person days	30,000	133.0	138.0	143.0	148.0	153.0	3,990,000	4,140,000	4,290,000	4,440,000	4,590,000	21,450,000
	210315	Subsistence Allowance	person days	100,000	20.0	80.0	120.0	125.0	130.0	2,000,000	8,000,000	12,000,000	12,500,000	13,000,000	47,500,000
	210319	Medical and Dental Refunds	person	500,000	3.0	12.0	13.0	14.0	15.0	1,500,000	6,000,000	6,500,000	7,000,000	7,500,000	28,500,000
	210401	Honoraria	each	250,000	2.0	8.0	12.0	16.0	20.0	500,000	2,000,000	3,000,000	4,000,000	5,000,000	14,500,000
	210504	Telephone	month	500,000	2.0	8.0	12.0	16.0	20.0	1,000,000	4,000,000	6,000,000	8,000,000	10,000,000	29,000,000
	220109	Printing and Photocopying Costs	set	10,000	275.0	375.0	475.0	575.0	675.0	2,750,000	3,750,000	4,750,000	5,750,000	6,750,000	23,750,000
	220201	Electricity	units	500,000	12.0	13.0	14.0	15.0	16.0	6,000,000	6,500,000	7,000,000	7,500,000	8,000,000	35,000,000
	220302	Diesel	litres	2,500	4,000.0	8,000.0	10,000.0	12,000.0	14,000.0	10,000,000	20,000,000	25,000,000	30,000,000	35,000,000	120,000,000
	221001	Air Travel Tickets	person	600,000	4.0	8.0	12.0	16.0	20.0	2,400,000	4,800,000	7,200,000	9,600,000	12,000,000	36,000,000
	221002	Ground travel (bus, railway taxi, etc)	person	100,000	75.0	80.0	85.0	90.0	95.0	7,500,000	8,000,000	8,500,000	9,000,000	9,500,000	42,500,000
	221005	Per Diem - Domestic	person days	120,000	80.0	150.0	200.0	250.0	300.0	9,600,000	18,000,000	24,000,000	30,000,000	36,000,000	117,600,000
	221401	Exhibition, Festivals and Celebrations	each	1,064,200	1.0	2.0	3.0	3.0	3.0	1,064,200	2,128,400	3,192,600	3,192,600	3,192,600	12,770,400
	221406	Gifts and Prizes	lumpsum	300,000	7.0	9.0	11.0	13.0	15.0	2,100,000	2,700,000	3,300,000	3,900,000	4,500,000	16,500,000
	229914	Sundry Expenses	quarterly	5,125,000	4.0	4.0	4.0	4.0	5.0	20,500,000	20,500,000	20,500,000	20,500,000	25,625,000	107,625,000
	229920	Burial Expenses	person	500,000	3.0	13.0	14.0	14.0	14.0	1,500,000	6,500,000	7,000,000	7,000,000	7,000,000	29,000,000
	271112	Fund Transfers to Village Councils	quarterly	5,583,950	4.0	4.0	4.0	4.0	4.0	22,335,800	22,335,800	22,335,800	22,335,800	22,335,800	111,679,000
Total For the activity										100,740,000	151,354,200	176,818,400	197,218,400	222,743,400	848,874,400
E02S04 To facilitate orientation training of 20 new employed staff by June 2018	220807	Training Allowances	person	30,000	40.0	45.0	50.0	55.0	60.0	1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	7,500,000
Total For the activity										1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	7,500,000

Recurrent Budget Total

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Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

Objective	Target	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E02S06	To provide conducive working environment to 5 administration staff by	210301	Leave Travel	person	250,000	4.0	8.0	12.0	16.0	20.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
		210303	Extra-Duty	person days	30,000	40.0	60.0	80.0	100.0	120.0	1,200,000	1,800,000	2,400,000	3,000,000	3,600,000	12,000,000
		210319	Medical and Dental Refunds	person	500,000	3.0	4.0	5.0	5.0	5.0	1,500,000	2,000,000	2,500,000	2,500,000	2,500,000	11,000,000
		221404	Food and Refreshments	bill	10,000	100.0	100.0	100.0	100.0	100.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity											4,700,000	6,800,000	8,900,000	10,500,000	12,100,000	43,000,000
Total For the Target											110,140,000	166,504,200	197,718,400	223,368,400	254,143,400	951,874,400
Total for section											110,140,000	166,504,200	197,718,400	223,368,400	254,143,400	951,874,400

502A Finance and Trade Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment to 5 staff ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To provide conducive working environment to 10 staff by June 2018	210301	Leave Travel	person	500,000	1.0	2.0	2.0	2.0	2.0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
		210303	Extra-Duty	person days	30,000	40.0	70.0	70.0	70.0	70.0	1,200,000	2,100,000	2,100,000	2,100,000	2,100,000	9,600,000
		210319	Medical and Dental Refunds	person	500,000	1.0	2.0	2.0	2.0	2.0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	455,800	1.0	2.0	3.0	4.0	5.0	455,800	911,600	1,367,400	1,823,200	2,279,000	6,837,000
		221002	Ground travel (bus, railway taxi, etc)	trip	150,000	3.0	3.0	3.0	3.0	3.0	450,000	450,000	450,000	450,000	450,000	2,250,000
		221005	Per Diem - Domestic	person days	120,000	9.0	20.0	20.0	20.0	20.0	1,080,000	2,400,000	2,400,000	2,400,000	2,400,000	10,680,000
		229920	Burial Expenses	each	272,200	1.0	2.0	2.0	2.0	2.0	272,200	544,400	544,400	544,400	544,400	2,449,800
Total For the activity											4,458,000	8,406,000	8,861,800	9,317,600	9,773,400	40,816,800
Total For the Target											4,458,000	8,406,000	8,861,800	9,317,600	9,773,400	40,816,800
Total for section											4,458,000	8,406,000	8,861,800	9,317,600	9,773,400	40,816,800

502B Finance - Final Accounts

Objective E Good Governance and Administrative Services Enhanced

Target 02 Prepartion of Council financial Reports Improved June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E02S01	To facilitate preparation of Council final account reports by June 2020	210303	Extra-Duty	person days	30,000	34.0	35.0	36.0	37.0	38.0	1,020,000	1,050,000	1,080,000	1,110,000	1,140,000	5,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	400,000	2.0	3.0	4.0	5.0	6.0	800,000	1,200,000	1,600,000	2,000,000	2,400,000	8,000,000
		220109	Printing and Photocopying Costs	each	402,500	2.0	3.0	4.0	5.0	6.0	805,000	1,207,500	1,610,000	2,012,500	2,415,000	8,050,000

Recurrent Budget Total

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

Item	Description	GFS	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
E02S01	To facilitate preparation of Council final account reports by June 2020	221005	Per Diem - Domestic	person days	120,000	10.0	11.0	12.0	13.0	14.0	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	7,200,000
		221404	Food and Refreshments	bill	10,000	63.0	64.0	65.0	66.0	67.0	630,000	640,000	650,000	660,000	670,000	3,250,000
Total For the activity										4,455,000	5,417,500	6,380,000	7,342,500	8,305,000	31,900,000	
Total For the Target										4,455,000	5,417,500	6,380,000	7,342,500	8,305,000	31,900,000	
Total for section										4,455,000	5,417,500	6,380,000	7,342,500	8,305,000	31,900,000	

502C Finance - Expenditure

Objective E Good Governance and Administrative Services Enhanced

Target 02 Council expenditures and financial procedures improved by June 2020

Item	Description	GFS	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E02S01	To enable and ensure adhere to financial procedures and production of financial reports by June 2020	210303	Extra-Duty	person days	30,000	44.0	45.0	46.0	47.0	48.0	1,320,000	1,350,000	1,380,000	1,410,000	1,440,000	6,900,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	607,500	2.0	3.0	4.0	5.0	6.0	1,215,000	1,822,500	2,430,000	3,037,500	3,645,000	12,150,000
		221005	Per Diem - Domestic	person days	120,000	16.0	17.0	18.0	19.0	20.0	1,920,000	2,040,000	2,160,000	2,280,000	2,400,000	10,800,000
Total For the activity										4,455,000	5,212,500	5,970,000	6,727,500	7,485,000	29,850,000	
Total For the Target										4,455,000	5,212,500	5,970,000	6,727,500	7,485,000	29,850,000	
Total for section										4,455,000	5,212,500	5,970,000	6,727,500	7,485,000	29,850,000	

502D Finance - Revenue

Objective E Good Governance and Administrative Services Enhanced

Target 02 Increase Council own source collection by 20% by June 2020

Item	Description	GFS	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E02S01	To enable and ensure adhere to financial procedures and production of financial reports by June 2020	210303	Extra-Duty	person days	30,000	33.0	35.0	37.0	39.0	41.0	990,000	1,050,000	1,110,000	1,170,000	1,230,000	5,550,000
		220302	Diesel	litres	2,500	810.0	811.0	812.0	813.0	814.0	2,025,000	2,027,500	2,030,000	2,032,500	2,035,000	10,150,000
		221005	Per Diem - Domestic	person days	120,000	12.0	13.0	14.0	15.0	16.0	1,440,000	1,560,000	1,680,000	1,800,000	1,920,000	8,400,000
Total For the activity										4,455,000	4,637,500	4,820,000	5,002,500	5,185,000	24,100,000	
Total For the Target										4,455,000	4,637,500	4,820,000	5,002,500	5,185,000	24,100,000	
Total for section										4,455,000	4,637,500	4,820,000	5,002,500	5,185,000	24,100,000	

502E Trade and Markets Operations

Objective E Good Governance and Administrative Services Enhanced

Recurrent Budget Total

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment to 2 staffs ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide conducive working environment to 10 staff by June 2018	210301	Leave Travel	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
	210303	Extra-Duty	person days	30,000	40.0	45.0	50.0	55.0	60.0	1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	7,500,000
	210319	Medical and Dental Refunds	person	500,000	1.0	2.0	2.0	2.0	2.0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	455,800	1.0	2.0	3.0	4.0	5.0	455,800	911,600	1,367,400	1,823,200	2,279,000	6,837,000
	221002	Ground travel (bus, railway taxi, etc)	trip	150,000	3.0	4.0	5.0	6.0	7.0	450,000	600,000	750,000	900,000	1,050,000	3,750,000
	221005	Per Diem - Domestic	person days	120,000	9.0	11.0	13.0	15.0	17.0	1,080,000	1,320,000	1,560,000	1,800,000	2,040,000	7,800,000
	229920	Burial Expenses	each	400,000	2.0	3.0	4.0	5.0	6.0	800,000	1,200,000	1,600,000	2,000,000	2,400,000	8,000,000
Total For the activity										4,985,800	7,381,600	9,277,400	11,173,200	13,069,000	45,887,000
Total For the Target										4,985,800	7,381,600	9,277,400	11,173,200	13,069,000	45,887,000
Total for section										4,985,800	7,381,600	9,277,400	11,173,200	13,069,000	45,887,000

515A Internal Audit Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Working Environment of Audit Unit improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To facilitate administration activities by June 2018	210303	Extra-Duty	person days	30,000	21.0	52.0	53.0	54.0	55.0	630,000	1,560,000	1,590,000	1,620,000	1,650,000	7,050,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	200,000	4.0	5.0	6.0	6.0	6.0	800,000	1,000,000	1,200,000	1,200,000	1,200,000	5,400,000
	220302	Diesel	litres	2,500	150.0	421.0	422.0	423.0	424.0	375,000	1,052,500	1,055,000	1,057,500	1,060,000	4,600,000
	221005	Per Diem - Domestic	person days	120,000	15.4	46.0	47.0	47.0	49.0	1,846,800	5,520,000	5,640,000	5,640,000	5,880,000	24,526,800
	221102	Ground travel (bus, railway taxi, etc)	person	60,000	5.0	20.0	20.0	20.0	20.0	300,000	1,200,000	1,200,000	1,200,000	1,200,000	5,100,000
Total For the activity										3,951,800	10,332,500	10,685,000	10,717,500	10,990,000	46,676,800
E01S02 To provide remunerations and other statutory benefits to 5 staff by June 2018	210301	Leave Travel	person	150,000	3.0	9.0	10.0	11.0	12.0	450,000	1,350,000	1,500,000	1,650,000	1,800,000	6,750,000
	210501	Electricity	month	210,000	5.0	8.0	9.0	10.0	11.0	1,050,000	1,680,000	1,890,000	2,100,000	2,310,000	9,030,000
	210502	Housing Allowance	month	600,000	5.0	6.0	7.0	8.0	9.0	3,000,000	3,600,000	4,200,000	4,800,000	5,400,000	21,000,000
	210504	Telephone	month	180,000	5.0	9.0	10.0	11.0	12.0	900,000	1,620,000	1,800,000	1,980,000	2,160,000	8,460,000
Total For the activity										5,400,000	8,250,000	9,390,000	10,530,000	11,670,000	45,240,000
Total For the Target										9,351,800	18,582,500	20,075,000	21,247,500	22,660,000	91,916,800
Total for section										9,351,800	18,582,500	20,075,000	21,247,500	22,660,000	91,916,800

Recurrent Budget Total

Local Government Block Grant

Total for Subvote	142,300,600	216,141,800	253,102,600	284,179,200	320,620,800	1,216,345,000
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5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective E Good Governance and Administrative Services Enhanced

Target 02 Conducive working environment of 6 staff ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S01 To provide employment and remuneration benefits to 6 staff by June	210301	Leave Travel	person	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	210319	Medical and Dental Refunds	person	367,400	3.0	3.0	3.0	3.0	3.0	1,102,200	1,102,200	1,102,200	1,102,200	1,102,200	5,511,000
	210501	Electricity	month	210,000	5.0	6.0	6.0	6.0	6.0	1,050,000	1,260,000	1,260,000	1,260,000	1,260,000	6,090,000
	210502	Housing Allowance	month	600,000	6.0	6.0	6.0	6.0	6.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
	210504	Telephone	month	180,000	5.0	12.0	12.0	12.0	12.0	900,000	2,160,000	2,160,000	2,160,000	2,160,000	9,540,000
	221406	Gifts and Prizes	person	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
	229920	Burial Expenses	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										9,352,200	10,822,200	10,822,200	10,822,200	10,822,200	52,641,000
Total For the Target										9,352,200	10,822,200	10,822,200	10,822,200	10,822,200	52,641,000
Total for section										9,352,200	10,822,200	10,822,200	10,822,200	10,822,200	52,641,000
Total for Subvote										9,352,200	10,822,200	10,822,200	10,822,200	10,822,200	52,641,000

5006 Administration and Adult Education

507C Adult Education

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Ignorancy rate of adult people reduced from 30% to 20% in 21 wards and 62 villages by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01 To provide adult education services in 21 wards by June 2018	210401	Honoraria	person	20,000	2.0	20.0	20.0	20.0	20.0	40,000	400,000	400,000	400,000	400,000	1,640,000
	220302	Diesel	litres	2,500	10.0	1,000.0	1,000.0	1,000.0	1,000.0	25,000	2,500,000	2,500,000	2,500,000	2,500,000	10,025,000
	220808	Training Materials	set	45,000	1.0	30.0	40.0	50.0	50.0	45,000	1,350,000	1,800,000	2,250,000	2,250,000	7,695,000
	221216	News Services Fees	month	10,000	2.0	2.0	2.0	2.0	2.0	20,000	20,000	20,000	20,000	20,000	100,000
Total For the activity										130,000	4,270,000	4,720,000	5,170,000	5,170,000	19,460,000
Total For the Target										130,000	4,270,000	4,720,000	5,170,000	5,170,000	19,460,000
Total for section										130,000	4,270,000	4,720,000	5,170,000	5,170,000	19,460,000

507D Cultural Office

Objective C Access to Quality and Equitable Social Services Delivery Improved

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Cultural activities in 77 primary schools improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S01	220302	To facilitate 81,300 pupils in 77 primary schools participate in culture and art activities by June 2018 Diesel	litres	2,500	10.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	25,000	2,500,000	2,500,000	2,500,000	2,500,000	10,025,000
	220808	Training Materials	set	45,000	2.0	30.0	40.0	50.0	100.0		90,000	1,350,000	1,800,000	2,250,000	4,500,000	9,990,000
	221216	News Services Fees	month	10,000	4.0	4.0	4.0	4.0	4.0		40,000	40,000	40,000	40,000	40,000	200,000
Total For the activity											155,000	3,890,000	4,340,000	4,790,000	7,040,000	20,215,000
Total For the Target											155,000	3,890,000	4,340,000	4,790,000	7,040,000	20,215,000
Total for section											155,000	3,890,000	4,340,000	4,790,000	7,040,000	20,215,000

507E Sport Grounds

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Sports activities in 77 primary schools improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S01	220302	To facilitate 81,300 pupils in 77 primary schools participate in sports activities by June 2018 Diesel	litres	2,500	10.0	1,000.0	1,000.0	1,000.0	1,000.0		25,000	2,500,000	2,500,000	2,500,000	2,500,000	10,025,000
	220808	Training Materials	set	45,000	1.0	30.0	40.0	50.0	100.0		45,000	1,350,000	1,800,000	2,250,000	4,500,000	9,945,000
	221216	News Services Fees	month	10,000	2.0	2.0	2.0	2.0	2.0		20,000	20,000	20,000	20,000	20,000	100,000
	221313	Sporting Supplies	set	50,000	1.0	30.0	40.0	50.0	100.0		50,000	1,500,000	2,000,000	2,500,000	5,000,000	11,050,000
Total For the activity											140,000	5,370,000	6,320,000	7,270,000	12,020,000	31,120,000
Total For the Target											140,000	5,370,000	6,320,000	7,270,000	12,020,000	31,120,000
Total for section											140,000	5,370,000	6,320,000	7,270,000	12,020,000	31,120,000
Total for Subvote											425,000	13,530,000	15,380,000	17,230,000	24,230,000	70,795,000

5007 Primary Education

507A Primary Education Administration

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 Workplace HIV programme developed in 77 primary schools and Council headquarter by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
A01S01	220403	To facilitate provision of diet food to 8 HIV/AIDS affected teachers by June 2018 Special Foods (diet food)	person	200,000	6.0	6.0	6.0	6.0	6.0		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the activity											1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the Target											1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Conducive working environment to 38 staff ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01 To facilitate procurement of working facilities for primary education department by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	2.0	2.0	2.0	2.0	2.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	220102	Computer Supplies and Accessories	set	200,000	2.0	2.0	2.0	2.0	2.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	220109	Printing and Photocopying Costs	month	50,000	1.0	1.0	1.0	1.0	1.0	50,000	50,000	50,000	50,000	50,000	250,000
	220113	Cleaning Supplies	set	50,000	1.0	1.0	1.0	1.0	1.0	50,000	50,000	50,000	50,000	50,000	250,000
	220201	Electricity	month	10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
	220301	Petrol	litres	2,500	40.0	1,000.0	1,000.0	1,000.0	1,000.0	100,000	2,500,000	2,500,000	2,500,000	2,500,000	10,100,000
	220302	Diesel	litres	2,500	1,400.0	2,000.0	2,000.0	2,000.0	2,000.0	3,500,000	5,000,000	5,000,000	5,000,000	5,000,000	23,500,000
	220305	Lubricants	litres	100,000	2.0	10.0	10.0	10.0	10.0	200,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
	220808	Training Materials	set	50,000	1.0	2.0	2.0	2.0	2.0	50,000	100,000	100,000	100,000	100,000	450,000
	230409	Spare Parts	set	1,500,000	2.0	2.0	2.0	2.0	2.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	290103	Vehicles Insurance	each	150,000	2.0	2.0	2.0	2.0	2.0	300,000	300,000	300,000	300,000	300,000	1,500,000
410601	Computers and	each	1,000,000	1.0	2.0	2.0	2.0	2.0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000	
Total For the activity									9,270,000	15,020,000	15,020,000	15,020,000	15,020,000	69,350,000	
C01S02 To provide conducive working environment and statutory benefits to 38 staff by June 2018	210301	Leave Travel	person	187,500	8.0	8.0	8.0	8.0	8.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	210303	Extra-Duty	person days	30,000	80.0	100.0	100.0	100.0	100.0	2,400,000	3,000,000	3,000,000	3,000,000	3,000,000	14,400,000
	210319	Medical and Dental Refunds	person	200,000	2.0	3.0	3.0	3.0	3.0	400,000	600,000	600,000	600,000	600,000	2,800,000
	210329	Moving Expenses	person	600,000	1.0	2.0	3.0	4.0	5.0	600,000	1,200,000	1,800,000	2,400,000	3,000,000	9,000,000
	220802	Tuition Fees	person	200,000	1.0	2.0	2.0	2.0	2.0	200,000	400,000	400,000	400,000	400,000	1,800,000
	220807	Training Allowances	person days	30,000	10.0	20.0	20.0	20.0	20.0	300,000	600,000	600,000	600,000	600,000	2,700,000
	221001	Air Travel Tickets	trip	280,000	1.0	2.0	2.0	2.0	2.0	280,000	560,000	560,000	560,000	560,000	2,520,000
	221002	Ground travel (bus, railway taxi, etc)	trip	120,000	5.0	5.0	5.0	5.0	5.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	221005	Per Diem - Domestic	person days	100,000	35.0	30.0	30.0	30.0	30.0	3,500,000	3,000,000	3,000,000	3,000,000	3,000,000	15,500,000
	221201	Internet and Email	month	50,000	2.0	12.0	12.0	12.0	12.0	100,000	600,000	600,000	600,000	600,000	2,500,000
	221202	Posts and Telegraphs	month	10,000	2.0	12.0	12.0	12.0	12.0	20,000	120,000	120,000	120,000	120,000	500,000
	221205	Advertising and Publication	each	50,000	1.0	2.0	2.0	2.0	2.0	50,000	100,000	100,000	100,000	100,000	450,000
	221211	Telephone Charges (Land Lines)	month	10,000	3.0	12.0	12.0	12.0	12.0	30,000	120,000	120,000	120,000	120,000	510,000
	221404	Food and Refreshments	person	10,000	20.0	20.0	20.0	20.0	20.0	200,000	200,000	200,000	200,000	200,000	1,000,000
	221405	Entertainment	each	50,000	1.0	10.0	10.0	10.0	10.0	50,000	500,000	500,000	500,000	500,000	2,050,000
221406	Gifts and Prizes	person	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000	
229920	Burial Expenses	each	800,000	2.0	2.0	2.0	2.0	2.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000	
411011	Civil Works	each	100,000	2.0	5.0	5.0	5.0	5.0	200,000	500,000	500,000	500,000	500,000	2,200,000	

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity	12,130,000	15,300,000	15,900,000	16,500,000	17,100,000	76,930,000
Total For the Target	21,400,000	30,320,000	30,920,000	31,520,000	32,120,000	146,280,000
Total for section	22,600,000	31,520,000	32,120,000	32,720,000	33,320,000	152,280,000

507B Primary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Pass rate of National examination increased from 80% to 90% for standard IV and ferom 62.15% to 75% for standard VII by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs			Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20		2020/21	2021/22
C01S01 To coordinate and supervise standard VII National examination in 77 primary schools by June 2018	221311	Examination Expenses	each	130,912,000	1.0	1.0	1.0	1.0	1.0	130,912,000	130,912,000	130,912,000	130,912,000	130,912,000	654,560,000
Total For the activity										130,912,000	130,912,000	130,912,000	130,912,000	130,912,000	654,560,000
C01S02 To coordinate and supervise standard IV National examination in 77 primary schools by June 2018	221311	Examination Expenses	each	44,038,000	1.0	1.0	1.0	1.0	1.0	44,038,000	44,038,000	44,038,000	44,038,000	44,038,000	220,190,000
Total For the activity										44,038,000	44,038,000	44,038,000	44,038,000	44,038,000	220,190,000
Total For the Target										174,950,000	174,950,000	174,950,000	174,950,000	174,950,000	874,750,000

Target 02 Conducive working and learning environment in 77 primary schools and 5 special education centres ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs			Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20		2020/21	2021/22
C02S01 To provide statutory and remuneration benefits to 1,031 teachers and learning environment to 74,654 pupils by June	210301	Leave Travel	person	281,545	235.0	250.0	300.0	350.0	400.0	66,163,000	70,386,170	84,463,404	98,540,638	112,617,872	432,171,084
	210303	Extra-Duty	person days	30,000	90.0	100.0	120.0	150.0	150.0	2,700,000	3,000,000	3,600,000	4,500,000	4,500,000	18,300,000
	210315	Subsistence Allowance	person days	50,000	10.0	60.0	70.0	70.0	70.0	500,000	3,000,000	3,500,000	3,500,000	3,500,000	14,000,000
	210319	Medical and Dental Refunds	person	192,260	3.0	20.0	20.0	20.0	20.0	576,780	3,845,200	3,845,200	3,845,200	3,845,200	15,957,580
	210329	Moving Expenses	person	798,071	70.0	80.0	85.0	90.0	90.0	55,865,000	63,845,714	67,836,072	71,826,429	71,826,429	331,199,643
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	300,000	2.0	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220301	Petrol	litres	2,500	25.0	30.0	40.0	50.0	60.0	62,500	75,000	100,000	125,000	150,000	512,500
	220302	Diesel	litres	2,500	1,308.8	1,500.0	2,000.0	2,500.0	3,000.0	3,272,000	3,750,000	5,000,000	6,250,000	7,500,000	25,772,000
	220802	Tuition Fees	person	100,000	2.0	2.0	2.0	2.0	2.0	200,000	200,000	200,000	200,000	200,000	1,000,000
	220807	Training Allowances	person	30,000	3.0	20.0	20.0	20.0	20.0	90,000	600,000	600,000	600,000	600,000	2,490,000
	220808	Training Materials	set	50,000	1.0	10.0	10.0	10.0	10.0	50,000	500,000	500,000	500,000	500,000	2,050,000
	221002	Ground travel (bus, railway taxi, etc)	trip	120	6.0	6.0	6.0	6.0	6.0	720	720	720	720	720	3,600
	221005	Per Diem - Domestic	person days	100,000	24.0	25.0	30.0	30.0	30.0	2,400,000	2,500,000	3,000,000	3,000,000	3,000,000	13,900,000
	221404	Food and Refreshments	person	10,000	10.0	12.0	15.0	16.0	20.0	100,000	120,000	150,000	160,000	200,000	730,000
	221406	Gifts and Prizes	person	100,000	6.0	6.0	6.0	6.0	6.0	600,000	600,000	600,000	600,000	600,000	3,000,000

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S01 To provide statutory and remuneration benefits to 1,031 teachers and learning environment to 74,654 pupils by June	221601	Printing Material	each	50,000	1.0	1.0	1.0	1.0	1.0	50,000	50,000	50,000	50,000	50,000	250,000
	229920	Burial Expenses	each	800,000	5.0	5.0	5.0	5.0	5.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity										137,230,000	157,072,804	178,045,396	198,297,987	213,690,221	884,336,407
Total For the Target										137,230,000	157,072,804	178,045,396	198,297,987	213,690,221	884,336,407
Total for section										312,180,000	332,022,804	352,995,396	373,247,987	388,640,221	1,759,086,407
Total for Subvote										334,780,000	363,542,804	385,115,396	405,967,987	421,960,221	1,911,366,407

5008 Secondary Education

509A Secondary Education Administration

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 Workplace HIV programme developed in 16 secondary schools and Council headquarter by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
A01S01 To facilitate provision of diet food to 1 HIV AIDS affected teacher by June 2018	220403	Special Foods (diet food)	month	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the activity										1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the Target										1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment to 5 staff ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To facilitate provision of working tools for education department June 2018	210501	Electricity	month	5,000	12.0	12.0	12.0	12.0	12.0	60,000	60,000	60,000	60,000	60,000	300,000
	220113	Cleaning Supplies	set	50,000	2.0	20.0	20.0	20.0	20.0	100,000	1,000,000	1,000,000	1,000,000	1,000,000	4,100,000
	220301	Petrol	litres	2,500	100.0	1,500.0	2,000.0	2,000.0	2,000.0	250,000	3,750,000	5,000,000	5,000,000	5,000,000	19,000,000
	220302	Diesel	litres	2,500	400.0	10,000.0	10,000.0	10,000.0	10,000.0	1,000,000	25,000,000	25,000,000	25,000,000	25,000,000	101,000,000
	220305	Lubricants	each	25,000	3.0	30.0	30.0	30.0	30.0	75,000	750,000	750,000	750,000	750,000	3,075,000
	220808	Training Materials	set	100,000	1.0	4.0	4.0	4.0	4.0	100,000	400,000	400,000	400,000	400,000	1,700,000
	230409	Spare Parts	each	50,000	1.0	6.0	6.0	6.0	6.0	50,000	300,000	300,000	300,000	300,000	1,250,000
	410601	Computers and	set	1,000,000	1.0	3.0	3.0	3.0	3.0	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	13,000,000
Total For the activity										2,635,000	34,260,000	35,510,000	35,510,000	35,510,000	143,425,000
E01S02 To facilitate preparation, sort and analyse National EMIS documents and submit to education stakeholder by June	210303	Extra-Duty	person days	30,000	16.0	40.0	50.0	100.0	100.0	480,000	1,200,000	1,500,000	3,000,000	3,000,000	9,180,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	4.0	4.0	4.0	4.0	100,000	200,000	200,000	200,000	200,000	900,000
	221005	Per Diem - Domestic	person days	120,000	6.0	20.0	30.0	30.0	30.0	720,000	2,400,000	3,600,000	3,600,000	3,600,000	13,920,000

Recurrent Budget Total

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

Total For the activity											1,300,000	3,800,000	5,300,000	6,800,000	6,800,000	24,000,000
E01S03	To conduct monitoring and evaluation of teaching and learning in 16 secondary schools by June 2018	210303	Extra-Duty	person days	30,000	12.0	30.0	40.0	50.0	100.0	360,000	900,000	1,200,000	1,500,000	3,000,000	6,960,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	3.0	30.0	40.0	50.0	100.0	150,000	1,500,000	2,000,000	2,500,000	5,000,000	11,150,000
		220302	Diesel	litres	2,500	300.0	1,000.0	1,000.0	1,000.0	1,000.0	750,000	2,500,000	2,500,000	2,500,000	2,500,000	10,750,000
Total For the activity											1,260,000	4,900,000	5,700,000	6,500,000	10,500,000	28,860,000
E01S04	To provide conducive working environment and statutory benefits to 5 staff by June 2018	210301	Leave Travel	person	200,000	2.0	4.0	6.0	8.0	10.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
		210319	Medical and Dental Refunds	person	200,000	1.0	5.0	10.0	10.0	10.0	200,000	1,000,000	2,000,000	2,000,000	2,000,000	7,200,000
		210322	Housing allowance	month	600,000	2.0	12.0	12.0	12.0	12.0	1,200,000	7,200,000	7,200,000	7,200,000	7,200,000	30,000,000
		210329	Moving Expenses	person	500,000	1.0	2.0	4.0	5.0	5.0	500,000	1,000,000	2,000,000	2,500,000	2,500,000	8,500,000
Total For the activity											2,300,000	10,000,000	12,400,000	13,300,000	13,700,000	51,700,000
Total For the Target											7,495,000	52,960,000	58,910,000	62,110,000	66,510,000	247,985,000
Total for section											8,695,000	54,160,000	60,110,000	63,310,000	67,710,000	253,985,000

509B Secondary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Teaching and learning environment in 16 secondary schools improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S01	To facilitate distribution of teaching and learning materials to 16 secondary schools by June 2018	210303	Extra-Duty	person days	30,000	7.0	50.0	60.0	70.0	80.0	210,000	1,500,000	1,800,000	2,100,000	2,400,000	8,010,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	2.0	40.0	50.0	50.0	50.0	40,000	800,000	1,000,000	1,000,000	1,000,000	3,840,000
		220302	Diesel	litres	2,500	157.2	500.0	1,000.0	1,500.0	2,000.0	393,000	1,250,000	2,500,000	3,750,000	5,000,000	12,893,000
Total For the activity											643,000	3,550,000	5,300,000	6,850,000	8,400,000	24,743,000
C01S02	To facilitate preparation and submission of SEDP II reports to Kigoma region by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	4.0	40.0	50.0	50.0	50.0	80,000	800,000	1,000,000	1,000,000	1,000,000	3,880,000
		221002	Ground travel (bus, railway taxi, etc)	trip	6,500	4.0	16.0	16.0	16.0	16.0	26,000	104,000	104,000	104,000	104,000	442,000
		221005	Per Diem - Domestic	person days	120,000	13.5	15.0	20.0	30.0	40.0	1,620,000	1,800,000	2,400,000	3,600,000	4,800,000	14,220,000
Total For the activity											1,726,000	2,704,000	3,504,000	4,704,000	5,904,000	18,542,000
Total For the Target											2,369,000	6,254,000	8,804,000	11,554,000	14,304,000	43,285,000

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 National examination to all 16 secondary schools conducted by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01 To coordinate and supervise form two National examinations in 16 secondary schools by June 2018	221311	Examination Expenses	each	51,927,000	1.0	1.0	1.0	1.0	1.0	51,927,000	51,927,000	51,927,000	51,927,000	51,927,000	259,635,000
Total For the activity										51,927,000	51,927,000	51,927,000	51,927,000	51,927,000	259,635,000
C02S02 To coordinate and supervise form four National examinations in 16 secondary schools by June 2018	221311	Examination Expenses	each	143,673,000	1.0	1.0	1.0	1.0	1.0	143,673,000	143,673,000	143,673,000	143,673,000	143,673,000	718,365,000
Total For the activity										143,673,000	143,673,000	143,673,000	143,673,000	143,673,000	718,365,000
C02S03 To coordinate and supervise form six National examinations in 2 secondary schools by June 2018	221311	Examination Expenses	each	20,099,000	1.0	1.0	1.0	1.0	1.0	20,099,000	20,099,000	20,099,000	20,099,000	20,099,000	100,495,000
Total For the activity										20,099,000	20,099,000	20,099,000	20,099,000	20,099,000	100,495,000
Total For the Target										215,699,000	215,699,000	215,699,000	215,699,000	215,699,000	1,078,495,000

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment in 16 secondary schools ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide conducive working environment and statutory benefits to 16 secondary schools by June 2018	210301	Leave Travel	person	114,157	127.0	130.0	140.0	150.0	160.0	14,498,000	14,840,472	15,982,047	17,123,622	18,265,197	80,709,339
	210329	Moving Expenses	person	2,003,600	5.0	6.0	6.0	6.0	6.0	10,018,000	12,021,600	12,021,600	12,021,600	12,021,600	58,104,400
	210401	Honoraria	month	100,000	4.0	5.0	5.0	5.0	5.0	400,000	500,000	500,000	500,000	500,000	2,400,000
	210503	Food and Refreshment	person	10,000	30.0	300.0	300.0	300.0	300.0	300,000	3,000,000	3,000,000	3,000,000	3,000,000	12,300,000
	221202	Posts and Telegraphs	month	5,000	12.0	12.0	12.0	12.0	12.0	60,000	60,000	60,000	60,000	60,000	300,000
	221205	Advertising and Publication	each	50,000	2.0	2.0	2.0	2.0	2.0	100,000	100,000	100,000	100,000	100,000	500,000
	221211	Telephone Charges (Land Lines)	month	5,000	12.0	12.0	12.0	12.0	12.0	60,000	60,000	60,000	60,000	60,000	300,000
	221406	Gifts and Prizes	person	200,000	3.0	3.0	3.0	3.0	3.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	229920	Burial Expenses	each	481,000	2.0	2.0	2.0	2.0	2.0	962,000	962,000	962,000	962,000	962,000	4,810,000
Total For the activity										26,998,000	32,144,072	33,285,647	34,427,222	35,568,797	162,423,739
Total For the Target										26,998,000	32,144,072	33,285,647	34,427,222	35,568,797	162,423,739
Total for section										245,066,000	254,097,072	257,788,647	261,680,222	265,571,797	1,284,203,739
Total for Subvote										253,761,000	308,257,072	317,898,647	324,990,222	333,281,797	1,538,188,739

5009 Land Development & Urban Planning

512C Land Management

Objective E Good Governance and Administrative Services Enhanced

Recurrent Budget Total

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

Target 01 Enhance Management of land from 50% to 80% by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To improve working environment for 3 staffs and management by June 2018	210301	Leave Travel	person	390,000	2.0	3.0	4.0	5.0	6.0	780,000	1,170,000	1,560,000	1,950,000	2,340,000	7,800,000
	210315	Subsistence Allowance	person	420,000	1.0	4.0	6.0	8.0	10.0	420,000	1,680,000	2,520,000	3,360,000	4,200,000	12,180,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	2.0	2.1	2.2	2.3	2.4	600,000	630,000	660,000	690,000	720,000	3,300,000
	220302	Diesel	litres	2,500	402.3	596.1	596.2	596.3	596.4	1,005,800	1,490,250	1,490,500	1,490,750	1,491,000	6,968,300
	220802	Tuition Fees	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
	221005	Per Diem - Domestic	person	120,000	8.0	16.0	17.0	18.0	19.0	960,000	1,920,000	2,040,000	2,160,000	2,280,000	9,360,000
	229920	Burial Expenses	person	600,000	1.0	3.0	4.0	5.0	6.0	600,000	1,800,000	2,400,000	3,000,000	3,600,000	11,400,000
	230306	Electrical and Other Cabling Materials	units	10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
Total For the activity										4,985,800	9,810,250	12,290,500	14,770,750	17,251,000	59,108,300
Total For the Target										4,985,800	9,810,250	12,290,500	14,770,750	17,251,000	59,108,300
Total for section										4,985,800	9,810,250	12,290,500	14,770,750	17,251,000	59,108,300
Total for Subvote										4,985,800	9,810,250	12,290,500	14,770,750	17,251,000	59,108,300

5010 Health Services

508A Council Health management Team (CHMT)

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 11 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from 45% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C11S17 To meet routine Administrative, logistic and management for cost effective coordination in Kasulu District Council (CHMT) by June 18.	210301	Leave Travel	person	600,000	6.0	7.0	8.0	9.0	10.0	3,600,000	4,200,000	4,800,000	5,400,000	6,000,000	24,000,000
	210319	Medical and Dental Refunds	person	500,000	8.0	9.0	10.0	11.0	12.0	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000	25,000,000
	210501	Electricity	month	400,000	12.0	13.0	14.0	15.0	16.0	4,800,000	5,200,000	5,600,000	6,000,000	6,400,000	28,000,000
	220802	Tuition Fees	person	3,000,000	3.0	4.0	5.0	6.0	7.0	9,000,000	12,000,000	15,000,000	18,000,000	21,000,000	75,000,000
	221005	Per Diem - Domestic	person	120,000	10.0	11.0	12.0	13.0	14.0	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	7,200,000
	221217	Communication Network Services	lumpsum	1,010,950	1.0	2.0	3.0	4.0	5.0	1,010,950	2,021,900	3,032,850	4,043,800	5,054,750	15,164,250
	229920	Burial Expenses	person	900,000	1.0	2.0	3.0	4.0	5.0	900,000	1,800,000	2,700,000	3,600,000	4,500,000	13,500,000
	410502	Furniture and Fittings	each	5,000,000	2.0	3.0	4.0	5.0	6.0	10,000,000	15,000,000	20,000,000	25,000,000	30,000,000	100,000,000
Total For the activity										34,510,950	46,041,900	57,572,850	69,103,800	80,634,750	287,864,250
Total For the Target										34,510,950	46,041,900	57,572,850	69,103,800	80,634,750	287,864,250

Recurrent Budget Total

Local Government Block Grant

Total for section	34,510,950	46,041,900	57,572,850	69,103,800	80,634,750	287,864,250
Total for Subvote	34,510,950	46,041,900	57,572,850	69,103,800	80,634,750	287,864,250

5012 Health Centres

508D Health Centres

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 09

Shortage of mixed skilled human resource for health at Kasulu District Council reduced from 81% to 50% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21		2021/22
C09S02 To support 15 Health workers from 5 health centers to provide health services in 24 hours quarterly by June 2018	210317	On Call Allowance	month	932,158	10.0	20.0	30.0	40.0	50.0	9,321,581	18,643,162	27,964,743	37,286,324	46,607,905	139,823,715
Total For the activity										9,321,581	18,643,162	27,964,743	37,286,324	46,607,905	139,823,715
Total For the Target										9,321,581	18,643,162	27,964,743	37,286,324	46,607,905	139,823,715

Target 10

Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21		2021/22
C10S11 To meet routine Administrative, logistic and management for cost effective coordination in Kasulu District Council (Health Centre) by June 18.	210301	Leave Travel	person	500,000	3.0	4.0	5.0	6.0	7.0	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000	12,500,000
	210315	Subsistence Allowance	person	420,000	10.0	11.0	12.0	13.0	14.0	4,200,000	4,620,000	5,040,000	5,460,000	5,880,000	25,200,000
	210319	Medical and Dental Refunds	person	600,000	4.0	5.0	6.0	7.0	8.0	2,400,000	3,000,000	3,600,000	4,200,000	4,800,000	18,000,000
	220402	Medicines	lumpsum	2,003,503	1.0	2.0	3.0	4.0	5.0	2,003,503	4,007,006	6,010,509	8,014,012	10,017,515	30,052,545
	220802	Tuition Fees	person	3,000,000	2.0	3.0	4.0	5.0	6.0	6,000,000	9,000,000	12,000,000	15,000,000	18,000,000	60,000,000
	229920	Burial Expenses	person	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
	410502	Furniture and Fittings	lumpsum	2,069,247	1.0	2.0	3.0	4.0	5.0	2,069,247	4,138,494	6,207,741	8,276,988	10,346,235	31,038,705
Total For the activity										19,172,750	28,265,500	37,358,250	46,451,000	55,543,750	186,791,250
Total For the Target										19,172,750	28,265,500	37,358,250	46,451,000	55,543,750	186,791,250
Total for section										28,494,331	46,908,662	65,322,993	83,737,324	102,151,655	326,614,965
Total for Subvote										28,494,331	46,908,662	65,322,993	83,737,324	102,151,655	326,614,965

5013 Dispensaries

508E Dispensaries

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 10

Shortage of mixed skilled human resource for health at Kasulu District Council reduced from 81% to 50% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

C10S02	To support 100 health workers from 32 dispensaries to provide health services in 24 hours by June 2018	210317	On Call Allowance	month	2,251,442	10.0	20.0	30.0	40.0	50.0	22,514,419	45,028,838	67,543,257	90,057,676	112,572,095	337,716,285
Total For the activity											22,514,419	45,028,838	67,543,257	90,057,676	112,572,095	337,716,285
Total For the Target											22,514,419	45,028,838	67,543,257	90,057,676	112,572,095	337,716,285

Target 11 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C11S11	To meet routine Administrative, logistic and management for cost effective coordination in Kasulu District Council (Dispensaries) by June 18.	210301	Leave Travel	person	500,000	4.0	4.0	6.0	7.0	8.0	2,000,000	2,000,000	3,000,000	3,500,000	4,000,000	14,500,000
		210315	Subsistence Allowance	person	400,000	10.0	11.0	12.0	13.0	14.0	4,000,000	4,400,000	4,800,000	5,200,000	5,600,000	24,000,000
		210319	Medical and Dental Refunds	person	600,000	4.0	5.0	6.0	7.0	8.0	2,400,000	3,000,000	3,600,000	4,200,000	4,800,000	18,000,000
		220402	Medicines	lumpsum	1,432,600	1.0	2.0	3.0	4.0	5.0	1,432,600	2,865,200	4,297,800	5,730,400	7,163,000	21,489,000
		221005	Per Diem - Domestic	month	1,000,000	10.0	11.0	12.0	13.0	14.0	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000	60,000,000
		229920	Burial Expenses	person	600,000	2.0	3.0	4.0	5.0	6.0	1,200,000	1,800,000	2,400,000	3,000,000	3,600,000	12,000,000
		410502	Furniture and Fittings	lumpsum	1,974,700	1.0	2.0	3.0	4.0	5.0	1,974,700	3,949,400	5,924,100	7,898,800	9,873,500	29,620,500
Total For the activity											23,007,300	29,014,600	36,021,900	42,529,200	49,036,500	179,609,500
Total For the Target											23,007,300	29,014,600	36,021,900	42,529,200	49,036,500	179,609,500
Total for section											45,521,719	74,043,438	103,565,157	132,586,876	161,608,595	517,325,785
Total for Subvote											45,521,719	74,043,438	103,565,157	132,586,876	161,608,595	517,325,785

5014 Works

511A Works and Fire rescue Administration

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 Works and Road service delivery enabled by 80% at the end of June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
D01S01	To provide conducive working environment to 6 staff by June 2018	210301	Leave Travel	person	350,000	2.0	3.0	3.0	3.0	3.0	700,000	1,050,000	1,050,000	1,050,000	1,050,000	4,900,000
		210319	Medical and Dental Refunds	person	640,000	1.0	2.0	3.0	4.0	5.0	640,000	1,280,000	1,920,000	2,560,000	3,200,000	9,600,000
		210322	Housing allowance	month	600,000	12.0	12.0	12.0	12.0	12.0	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	36,000,000
		210329	Moving Expenses	person	300,000	1.0	2.0	3.0	4.0	5.0	300,000	600,000	900,000	1,200,000	1,500,000	4,500,000
		220202	Water Charges	month	15,000	12.0	15.0	18.0	20.0	22.0	180,000	225,000	270,000	300,000	330,000	1,305,000
		221211	Telephone Charges (Land Lines)	month	26,000	12.0	24.0	28.0	40.0	5.0	312,000	624,000	728,000	1,040,000	130,000	2,834,000
		221406	Gifts and Prizes	person days	400,000	1.0	2.0	3.0	4.0	5.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
		229920	Burial Expenses	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000

Recurrent Budget Total

Local Government Block Grant

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D01S01	To provide conducive working environment to 6 staff by June 2018	230306	Electrical and Other Cabling Materials	month	30,000	12.0	15.0	20.0	22.0	24.0	360,000	450,000	600,000	660,000	720,000	2,790,000
Total For the activity											10,592,000	13,229,000	15,368,000	17,610,000	18,630,000	75,429,000
D01S02	To facilitate preparation and submission of quarterly progress reports to Kigoma RAS by June 2018	210303	Extra-Duty	person days	30,000	60.0	60.0	60.0	60.0	60.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	990,000	4.0	4.0	4.0	4.0	4.0	3,960,000	3,960,000	3,960,000	3,960,000	3,960,000	19,800,000
		220302	Diesel	litres	1,450	2,500.0	2,600.0	2,800.0	2,900.0	3,000.0	3,625,000	3,770,000	4,060,000	4,205,000	4,350,000	20,010,000
		221005	Per Diem - Domestic	person days	120,000	25.0	25.0	25.0	25.0	25.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		221102	Ground travel (bus, railway taxi, etc)	person days	403,500	2.0	2.0	3.0	4.0	5.0	807,000	807,000	1,210,500	1,614,000	2,017,500	6,456,000
Total For the activity											13,192,000	13,337,000	14,030,500	14,579,000	15,127,500	70,266,000
Total For the Target											23,784,000	26,566,000	29,398,500	32,189,000	33,757,500	145,695,000
Total for section											23,784,000	26,566,000	29,398,500	32,189,000	33,757,500	145,695,000
Total for Subvote											23,784,000	26,566,000	29,398,500	32,189,000	33,757,500	145,695,000

5017 Rural Water Supply 510A Rural Water Supply

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Conducive working environment to 7 water department staff ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S02	To facilitate departmental statutory benefits and working facilities by June	210301	Leave Travel	person	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		210315	Subsistence Allowance	person/day	60,000	7.0	7.0	7.0	7.0	7.0	420,000	420,000	420,000	420,000	420,000	2,100,000
		210319	Medical and Dental Refunds	person	650,000	1.0	1.0	1.0	1.0	1.0	650,000	650,000	650,000	650,000	650,000	3,250,000
		210322	Housing allowance	month	600,000	6.0	6.0	6.0	6.0	6.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
		210329	Moving Expenses	person	1,732,000	1.0	1.0	1.0	1.0	1.0	1,732,000	1,732,000	1,732,000	1,732,000	1,732,000	8,660,000
		220109	Printing and Photocopying Costs	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		220201	Electricity	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221005	Per Diem - Domestic	person	120,000	16.0	30.0	30.0	30.0	30.0	1,920,000	3,600,000	3,600,000	3,600,000	3,600,000	16,320,000
		221404	Food and Refreshments	person	7,500	20.0	33.0	33.0	33.0	33.0	150,000	247,500	247,500	247,500	247,500	1,140,000
		221406	Gifts and Prizes	person	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		229920	Burial Expenses	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		410601	Computers and	set	1,830,000	1.0	1.0	1.0	1.0	1.0	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	9,150,000
		411017	Water Wells and Schemes	set	1,000,000	1.0	2.0	2.0	2.0	2.0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Total For the activity											14,602,000	17,379,500	17,379,500	17,379,500	17,379,500	84,120,000

Recurrent Budget Total

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

Item	Description	GFS	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01	To improve working environment for 2 staff of beekeeping unit by June 2018	221005	Per Diem - Domestic person	120,000	7.0	8.0	9.0	10.0	11.0	840,000	960,000	1,080,000	1,200,000	1,320,000	5,400,000
		229920	Burial Expenses person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For the activity										4,985,800	8,825,250	11,095,500	13,365,750	15,636,000	53,908,300
Total For the Target										4,985,800	8,825,250	11,095,500	13,365,750	15,636,000	53,908,300
Total for section										4,985,800	8,825,250	11,095,500	13,365,750	15,636,000	53,908,300
Total for Subvote										9,971,600	19,423,500	23,572,000	27,720,500	31,869,000	112,556,600

5027 Comm Devt, Gender & Children 527B Comm Devt, Gender and Children

Objective F Social Welfare, Gender and Community Empowerment Improved

Target 01 Working environment of 10 Community development staff improved from 75% to 95% by June 2020

Item	Description	GFS	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
F01S01	To provide conducive working environment of 10 Staff by June 2018	210301	Leave Travel person	550,000	1.0	5.0	5.0	6.0	6.0	550,000	2,750,000	2,750,000	3,300,000	3,300,000	12,650,000
		210319	Medical and Dental Refunds person	600,000	1.0	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries) set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		220302	Diesel litres	2,500	240.0	240.0	240.0	240.0	240.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221406	Gifts and Prizes person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		229920	Burial Expenses person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		271108	Administration Transfers person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										4,050,000	6,250,000	6,250,000	6,800,000	6,800,000	30,150,000
Total For the Target										4,050,000	6,250,000	6,250,000	6,800,000	6,800,000	30,150,000

Target 05 Sustainability of women and youth economic groups in 30 villages enhanced by June 2020

Item	Description	GFS	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
F05C01	To sensitize women and youth economic groups formation in 62 villages by June	210303	Extra-Duty person	30,000	8.0	38.0	40.0	41.0	42.0	240,000	1,140,000	1,200,000	1,230,000	1,260,000	5,070,000
		220101	Office Consumables (papers,pencils, pens and stationaries) set	65,000	1.0	1.0	1.0	1.0	1.0	65,000	65,000	65,000	65,000	65,000	325,000
		220302	Diesel litres	2,500	62.3	300.0	350.0	400.0	450.0	155,800	750,000	875,000	1,000,000	1,125,000	3,905,800
Total For the activity										460,800	1,955,000	2,140,000	2,295,000	2,450,000	9,300,800
F05C02	To conduct one enterprunership workshop by June 2018	210303	Extra-Duty person	30,000	10.0	10.0	10.0	10.0	10.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries) set	50,000	1.0	1.0	2.0	3.0	3.0	50,000	50,000	100,000	150,000	150,000	500,000

Recurrent Budget Total

Local Government Block Grant

Objective F Social Welfare, Gender and Community Empowerment Improved

F05C02	To conduct one enterprenuership workshop by June 2018	220302	Diesel	litres	2,500	50.0	50.0	50.0	50.0	50.0	125,000	125,000	125,000	125,000	125,000	625,000
Total For the activity											475,000	475,000	525,000	575,000	575,000	2,625,000
Total For the Target											935,800	2,430,000	2,665,000	2,870,000	3,025,000	11,925,800
Total for section											4,985,800	8,680,000	8,915,000	9,670,000	9,825,000	42,075,800
Total for Subvote											4,985,800	8,680,000	8,915,000	9,670,000	9,825,000	42,075,800

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Conducive working environment of 41 agricultural staff improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S01	210207	Casual Labourers	month	200,000	12.0	12.0	12.0	12.0	12.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000	
	210308	Acting Allowance	month	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
	210319	Medical and Dental Refunds	person	300,000	2.0	3.0	3.0	3.0	3.0	600,000	900,000	900,000	900,000	900,000	4,200,000	
	210329	Moving Expenses	person days	350,000	2.0	4.0	4.0	4.0	4.0	700,000	1,400,000	1,400,000	1,400,000	1,400,000	6,300,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	518,638	4.0	6.0	6.0	6.0	6.0	2,074,550	3,111,825	3,111,825	3,111,825	3,111,825	14,521,850	
	220201	Electricity	month	20,000	12.0	12.0	12.0	12.0	12.0	240,000	240,000	240,000	240,000	240,000	1,200,000	
	220202	Water Charges	month	17,500	12.0	12.0	12.0	12.0	12.0	210,000	210,000	210,000	210,000	210,000	1,050,000	
	220302	Diesel	litres	2,500	696.0	1,500.0	1,500.0	1,500.0	1,500.0	1,740,100	3,750,000	3,750,000	3,750,000	3,750,000	16,740,100	
	220612	Uniforms	set	15,000	38.0	38.0	38.0	38.0	38.0	570,000	570,000	570,000	570,000	570,000	2,850,000	
	221002	Ground travel (bus, railway taxi, etc)	person	100,000	10.0	24.0	24.0	24.0	24.0	1,000,000	2,400,000	2,400,000	2,400,000	2,400,000	10,600,000	
	221005	Per Diem - Domestic	person days	120,000	20.0	61.0	62.0	63.0	64.0	2,400,000	7,320,000	7,440,000	7,560,000	7,680,000	32,400,000	
	221406	Gifts and Prizes	person	300,000	2.0	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000	
	229920	Burial Expenses	person	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Total For the activity											14,534,650	24,901,825	25,021,825	25,141,825	25,261,825	114,861,950
Total For the Target											14,534,650	24,901,825	25,021,825	25,141,825	25,261,825	114,861,950
Total for section											14,534,650	24,901,825	25,021,825	25,141,825	25,261,825	114,861,950

506D Co-operatives Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Cooperative societies strengthened and increased from 26 to 36 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	210301	To facilitate Cooperative Officer to effectively execute his duties by June	Leave Travel	200,000	2.0	2.0	2.0	2.0	2.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	210319	Medical and Dental Refunds	person	300,000	2.0	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	3.0	5.0	5.0	5.0	5.0	900,000	1,500,000	1,500,000	1,500,000	1,500,000	6,900,000
	220302	Diesel	litres	2,500	514.3	1,800.0	1,800.0	1,800.0	1,800.0	1,285,800	4,500,000	4,500,000	4,500,000	4,500,000	19,285,800
	221005	Per Diem - Domestic	person days	120,000	15.0	40.0	40.0	40.0	40.0	1,800,000	4,800,000	4,800,000	4,800,000	4,800,000	21,000,000
Total For the activity									4,985,800	11,800,000	11,800,000	11,800,000	11,800,000	52,185,800	
Total For the Target									4,985,800	11,800,000	11,800,000	11,800,000	11,800,000	52,185,800	
Total for section									4,985,800	11,800,000	11,800,000	11,800,000	11,800,000	52,185,800	
Total for Subvote									19,520,450	36,701,825	36,821,825	36,941,825	37,061,825	167,047,750	

5034 Livestock

505A Livestock and Fisheries Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment of 26 Livestock and Fisheries officers ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01	210301	To provide conducive working environment to 26 Livestock and Fisheries staff by June 2018	Leave Travel	300,000	4.0	5.0	5.0	5.0	5.0	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	7,200,000
	210303	Extra-Duty	person days	30,000	15.0	65.0	65.0	65.0	65.0	450,000	1,950,000	1,950,000	1,950,000	1,950,000	8,250,000
	210322	Housing allowance	month	600,000	2.0	2.0	2.0	2.0	2.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	210501	Electricity	month	210,000	4.0	4.0	4.0	4.0	4.0	840,000	840,000	840,000	840,000	840,000	4,200,000
	210504	Telephone	month	180,000	2.0	2.0	2.0	2.0	2.0	360,000	360,000	360,000	360,000	360,000	1,800,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	673,175	2.0	2.0	2.0	2.0	2.0	1,346,350	1,346,350	1,346,350	1,346,350	1,346,350	6,731,750
	220302	Diesel	litres	2,500	300.0	1,000.0	1,000.0	1,000.0	1,000.0	750,000	2,500,000	2,500,000	2,500,000	2,500,000	10,750,000
	221005	Per Diem - Domestic	person days	120,000	9.0	20.0	20.0	20.0	20.0	1,080,000	2,400,000	2,400,000	2,400,000	2,400,000	10,680,000
	221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
	229920	Burial Expenses	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total For the activity									7,826,350	12,696,350	12,696,350	12,696,350	12,696,350	58,611,750	
Total For the Target									7,826,350	12,696,350	12,696,350	12,696,350	12,696,350	58,611,750	
Total for section									7,826,350	12,696,350	12,696,350	12,696,350	12,696,350	58,611,750	

Recurrent Budget Total

Local Government Block Grant

Total for Subvote 7,826,350 12,696,350 12,696,350 12,696,350 12,696,350 58,611,750

5036 Environments

501A Environments and Cleansing Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment to 7 staff ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To improve working environment to 7 staff by June 2018	210301	Leave Travel	person	300,000	2.0	3.0	4.0	5.0	6.0	600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000
	210303	Extra-Duty	per diem	30,000	20.0	40.1	40.2	40.3	40.4	600,000	1,203,000	1,206,000	1,209,000	1,212,000	5,430,000
	210329	Moving Expenses	person	248,000	1.0	2.0	3.0	4.0	5.0	248,000	496,000	744,000	992,000	1,240,000	3,720,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	365,000	1.0	1.1	1.2	1.3	1.4	365,000	401,500	438,000	474,500	511,000	2,190,000
	220301	Petrol	litres	2,500	160.0	160.1	160.2	160.3	160.4	400,000	400,250	400,500	400,750	401,000	2,002,500
	220302	Diesel	litres	2,500	405.1	300.1	300.2	300.3	300.4	1,012,800	750,250	750,500	750,750	751,000	4,015,300
	221005	Per Diem - Domestic	per diem	120,000	8.0	9.0	10.0	11.0	12.0	960,000	1,080,000	1,200,000	1,320,000	1,440,000	6,000,000
	221406	Gifts and Prizes	each	150,000	2.0	2.1	2.3	2.4	2.5	300,000	315,000	345,000	360,000	375,000	1,695,000
	229920	Burial Expenses	person	250,000	2.0	2.1	2.2	2.3	2.4	500,000	525,000	550,000	575,000	600,000	2,750,000
Total For the activity										4,985,800	6,071,000	6,834,000	7,582,000	8,330,000	33,802,800
Total For the Target										4,985,800	6,071,000	6,834,000	7,582,000	8,330,000	33,802,800
Total for section										4,985,800	6,071,000	6,834,000	7,582,000	8,330,000	33,802,800
Total for Subvote										4,985,800	6,071,000	6,834,000	7,582,000	8,330,000	33,802,800
Total for Funder										939,807,600	1,216,616,302	1,356,687,518	1,487,567,534	1,623,480,193	6,624,159,146

Recurrent Budget Total

Own Sources
5000 Administration and General
500B Human Resource Operations

Objective E Good Governance and Administrative Services Enhanced

Target 01 Good governance and administration services enhanced in the district by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To conduct 6 full council meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	5,000	300.0	301.0	302.0	303.0	304.0	1,500,000	1,505,000	1,510,000	1,515,000	1,520,000	7,550,000
	220302	Diesel	litres	2,500	1,700.0	1,800.0	1,900.0	2,000.0	2,100.0	4,250,000	4,500,000	4,750,000	5,000,000	5,250,000	23,750,000
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	180.0	181.0	183.0	184.0	185.0	3,600,000	3,620,000	3,660,000	3,680,000	3,700,000	18,260,000
	221005	Per Diem - Domestic	person	100,000	460.0	465.0	470.0	475.0	480.0	46,000,000	46,500,000	47,000,000	47,500,000	48,000,000	235,000,000
	221404	Food and Refreshments	bill	10,000	280.0	281.0	282.0	283.0	284.0	2,800,000	2,810,000	2,820,000	2,830,000	2,840,000	14,100,000
Total For the activity										58,150,000	58,935,000	59,740,000	60,525,000	61,310,000	298,660,000
E01S02 To conduct 14 Finance, Administration and Planning (FUM) committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	15,000	100.0	102.0	104.0	106.0	108.0	1,500,000	1,530,000	1,560,000	1,590,000	1,620,000	7,800,000
	221005	Per Diem - Domestic	per diem	100,000	252.0	252.0	252.0	252.0	252.0	25,200,000	25,200,000	25,200,000	25,200,000	25,200,000	126,000,000
	221102	Ground travel (bus, railway taxi, etc)	person	20,000	252.0	257.0	262.0	267.0	272.0	5,040,000	5,140,000	5,240,000	5,340,000	5,440,000	26,200,000
	221404	Food and Refreshments	bill	10,000	300.0	301.0	302.0	303.0	304.0	3,000,000	3,010,000	3,020,000	3,030,000	3,040,000	15,100,000
Total For the activity										34,740,000	34,880,000	35,020,000	35,160,000	35,300,000	175,100,000
E01S03 To conduct 14 Council Management Team (CMT) meetings by June 2018	210303	Extra-Duty	person days	30,000	200.0	201.0	202.0	203.0	204.0	6,000,000	6,030,000	6,060,000	6,090,000	6,120,000	30,300,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,000	100.0	101.0	102.0	103.0	104.0	1,000,000	1,010,000	1,020,000	1,030,000	1,040,000	5,100,000
	221404	Food and Refreshments	bill	10,000	210.0	211.0	212.0	213.0	214.0	2,100,000	2,110,000	2,120,000	2,130,000	2,140,000	10,600,000
Total For the activity										9,100,000	9,150,000	9,200,000	9,250,000	9,300,000	46,000,000
E01S04 To conduct 6 standing committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	12.0	13.0	14.0	15.0	16.0	2,400,000	2,600,000	2,800,000	3,000,000	3,200,000	14,000,000
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	180.0	185.0	190.0	195.0	200.0	3,600,000	3,700,000	3,800,000	3,900,000	4,000,000	19,000,000
	221005	Per Diem - Domestic	person	100,000	300.0	350.0	400.0	450.0	500.0	30,000,000	35,000,000	40,000,000	45,000,000	50,000,000	200,000,000
	221404	Food and Refreshments	bill	10,000	360.0	365.0	370.0	375.0	380.0	3,600,000	3,650,000	3,700,000	3,750,000	3,800,000	18,500,000
Total For the activity										39,600,000	44,950,000	50,300,000	55,650,000	61,000,000	251,500,000
E01S05 To conduct 2 Council workers committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	90.0	91.0	92.0	93.0	94.0	1,800,000	1,820,000	1,840,000	1,860,000	1,880,000	9,200,000
	221005	Per Diem - Domestic	person days	100,000	100.0	101.0	102.0	103.0	104.0	10,000,000	10,100,000	10,200,000	10,300,000	10,400,000	51,000,000
	221404	Food and Refreshments	bill	10,000	100.0	105.0	110.0	115.0	120.0	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000	5,500,000
Total For the activity										12,800,000	12,970,000	13,140,000	13,310,000	13,480,000	65,700,000

Recurrent Budget Total

Own Sources

Objective	E	Good Governance and Administrative Services Enhanced														
E01S06	To conduct 2 Council employment board meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	130,000	4.0	5.0	6.0	7.0	8.0	520,000	650,000	780,000	910,000	1,040,000	3,900,000
		221005	Per Diem - Domestic	person days	100,000	20.0	21.0	22.0	23.0	24.0	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
		221404	Food and Refreshments	bill	10,000	20.0	21.0	22.0	23.0	24.0	200,000	210,000	220,000	230,000	240,000	1,100,000
Total For the activity											2,720,000	2,960,000	3,200,000	3,440,000	3,680,000	16,000,000
E01S07	To conduct 4 employees ethics committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	20.0	21.0	22.0	23.0	24.0	400,000	420,000	440,000	460,000	480,000	2,200,000
		221005	Per Diem - Domestic	person days	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
		221404	Food and Refreshments	bill	10,000	20.0	21.0	22.0	23.0	24.0	200,000	210,000	220,000	230,000	240,000	1,100,000
Total For the activity											1,600,000	1,730,000	1,860,000	1,990,000	2,120,000	9,300,000
E01S08	To conduct 2 Councillors ethics committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	person days	20,000	8.0	9.0	10.0	11.0	12.0	160,000	180,000	200,000	220,000	240,000	1,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	10.0	11.0	12.0	13.0	14.0	200,000	220,000	240,000	260,000	280,000	1,200,000
		221005	Per Diem - Domestic	person days	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
		221404	Food and Refreshments	bill	10,000	10.0	11.0	12.0	13.0	14.0	100,000	110,000	120,000	130,000	140,000	600,000
Total For the activity											1,460,000	1,610,000	1,760,000	1,910,000	2,060,000	8,800,000
E01S09	To conduct 2 land committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	70,000	2.0	2.2	2.4	2.6	2.8	140,000	154,000	168,000	182,000	196,000	840,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	10.0	11.0	12.0	13.0	14.0	200,000	220,000	240,000	260,000	280,000	1,200,000
		221005	Per Diem - Domestic	person days	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
		221404	Food and Refreshments	bill	10,000	14.0	15.0	16.0	17.0	18.0	140,000	150,000	160,000	170,000	180,000	800,000
Total For the activity											1,480,000	1,624,000	1,768,000	1,912,000	2,056,000	8,840,000
E01S10	To conduct 4 Auditing committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	4.0	5.0	6.0	7.0	8.0	200,000	250,000	300,000	350,000	400,000	1,500,000
		221005	Per Diem - Domestic	person days	100,000	20.0	21.0	22.0	23.0	24.0	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
		221404	Food and Refreshments	bill	10,000	40.0	41.0	42.0	43.0	44.0	400,000	410,000	420,000	430,000	440,000	2,100,000
Total For the activity											2,600,000	2,760,000	2,920,000	3,080,000	3,240,000	14,600,000
E01S11	To facilitate mounthly payments of councillors allowances by June 2018	260502	Councillors Allowance	person	350,000	390.0	391.0	392.0	393.0	394.0	136,500,000	136,850,000	137,200,000	137,550,000	137,900,000	686,000,000
Total For the activity											136,500,000	136,850,000	137,200,000	137,550,000	137,900,000	686,000,000
E01S12	To facilitate payments of council creditors by June 2018	220112	Outsourcing Costs (includes cleaning and security	lumpsum	25,503,900	1.0	2.0	3.0	4.0	5.0	25,503,900	51,007,800	76,511,700	102,015,600	127,519,500	382,558,500
Total For the activity											25,503,900	51,007,800	76,511,700	102,015,600	127,519,500	382,558,500
E01S13	To facilitate admistration activities by June 2018	210207	Casual Labourers	month	6,100,000	8.0	9.0	10.0	11.0	12.0	48,800,000	54,900,000	61,000,000	67,100,000	73,200,000	305,000,000
		220302	Diesel	litres	2,500	6,000.0	6,100.0	6,200.0	6,300.0	6,400.0	15,000,000	15,250,000	15,500,000	15,750,000	16,000,000	77,500,000
		230409	Spare Parts	set	15,000,000	1.0	2.0	3.0	4.0	5.0	15,000,000	30,000,000	45,000,000	60,000,000	75,000,000	225,000,000
Recurrent Budget Total																

Own Sources

Objective E		Good Governance and Administrative Services Enhanced														
E01S13	To facilitate administration activities by June 2018	270909	Local Government Loans Board	quarterly	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
		271301	ALAT contribution	quarterly	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the activity											98,800,000	120,150,000	141,500,000	162,850,000	184,200,000	707,500,000
Total For the Target											425,053,900	479,576,800	534,119,700	588,642,600	643,165,500	2,670,558,500
Total for section											425,053,900	479,576,800	534,119,700	588,642,600	643,165,500	2,670,558,500

502A Finance and Trade Administration

Objective E		Good Governance and Administrative Services Enhanced														
Target 02		Conducive working environment to 5 staff ensured by June 2020														
<i>Item</i>	<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	<u>Quantities</u>					<u>Costs</u>					<i>Total</i>	
					<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>		
E02S01	To provide conducive working environment to financ and trade staffs by	210301	Leave Travel	person	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
		210303	Extra-Duty	person days	30,000	32.0	33.0	34.0	35.0	36.0	960,000	990,000	1,020,000	1,050,000	1,080,000	5,100,000
		210319	Medical and Dental Refunds	person	650,000	1.0	2.0	3.0	4.0	5.0	650,000	1,300,000	1,950,000	2,600,000	3,250,000	9,750,000
		221002	Ground travel (bus, railway taxi, etc)	trip	225,000	1.0	2.0	3.0	4.0	5.0	225,000	450,000	675,000	900,000	1,125,000	3,375,000
		221005	Per Diem - Domestic	person days	120,000	9.5	10.0	10.5	11.0	11.5	1,140,000	1,200,000	1,260,000	1,320,000	1,380,000	6,300,000
		221404	Food and Refreshments	bill	10,000	21.0	22.0	23.0	24.0	25.0	210,000	220,000	230,000	240,000	250,000	1,150,000
		229920	Burial Expenses	each	400,000	1.0	2.0	3.0	4.0	5.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
		410502	Furniture and Fittings	set	412,000	1.0	2.0	3.0	4.0	5.0	412,000	824,000	1,236,000	1,648,000	2,060,000	6,180,000
		410601	Computers and	set	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
Total For the activity											5,997,000	8,784,000	11,571,000	14,358,000	17,145,000	57,855,000
Total For the Target											5,997,000	8,784,000	11,571,000	14,358,000	17,145,000	57,855,000
Total for section											5,997,000	8,784,000	11,571,000	14,358,000	17,145,000	57,855,000

502B Finance - Final Accounts

Objective E		Good Governance and Administrative Services Enhanced														
Target 01		Performance of Council financial Reports Improved by June 2020														
<i>Item</i>	<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	<u>Quantities</u>					<u>Costs</u>					<i>Total</i>	
					<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>		
E01S01	To facilitate preparation of council final account reports by June 2018	210303	Extra-Duty	person	30,000	53.0	54.0	55.0	56.0	57.0	1,590,000	1,620,000	1,650,000	1,680,000	1,710,000	8,250,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
		220109	Printing and Photocopying Costs	each	767,000	1.0	2.0	3.0	4.0	5.0	767,000	1,534,000	2,301,000	3,068,000	3,835,000	11,505,000
		221005	Per Diem - Domestic	person	120,000	17.0	18.0	19.0	20.0	21.0	2,040,000	2,160,000	2,280,000	2,400,000	2,520,000	11,400,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S01	To facilitate preparation of council final account reports by June 2018	221404	Food and Refreshments	bill	10,000	60.0	65.0	70.0	75.0	80.0	600,000	650,000	700,000	750,000	800,000	3,500,000
Total For the activity											5,997,000	7,464,000	8,931,000	10,398,000	11,865,000	44,655,000
Total For the Target											5,997,000	7,464,000	8,931,000	10,398,000	11,865,000	44,655,000
Total for section											5,997,000	7,464,000	8,931,000	10,398,000	11,865,000	44,655,000

502C Finance - Expenditure

Objective E Good Governance and Administrative Services Enhanced

Target 01 Council expenditures and other financial procedures improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	210303	Extra-Duty	person days	30,000	93.0	94.0	95.0	96.0	97.0	2,790,000	2,820,000	2,850,000	2,880,000	2,910,000	14,250,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	567,000	1.0	2.0	3.0	4.0	5.0	567,000	1,134,000	1,701,000	2,268,000	2,835,000	8,505,000	
	221005	Per Diem - Domestic	person days	120,000	22.0	23.0	24.0	25.0	26.0	2,640,000	2,760,000	2,880,000	3,000,000	3,120,000	14,400,000	
Total For the activity											5,997,000	6,714,000	7,431,000	8,148,000	8,865,000	37,155,000
Total For the Target											5,997,000	6,714,000	7,431,000	8,148,000	8,865,000	37,155,000
Total for section											5,997,000	6,714,000	7,431,000	8,148,000	8,865,000	37,155,000

502D Finance - Revenue

Objective E Good Governance and Administrative Services Enhanced

Target 01 Increase Council own source collection from 80% to 100% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	210303	Extra-Duty	person days	30,000	64.0	65.0	66.0	67.0	68.0	1,920,000	1,950,000	1,980,000	2,010,000	2,040,000	9,900,000	
	220302	Diesel	litres	2,500	1,246.8	1,300.0	1,350.0	1,400.0	1,450.0	3,117,000	3,250,000	3,375,000	3,500,000	3,625,000	16,867,000	
	221005	Per Diem - Domestic	person days	120,000	8.0	9.0	10.0	11.0	12.0	960,000	1,080,000	1,200,000	1,320,000	1,440,000	6,000,000	
Total For the activity											5,997,000	6,280,000	6,555,000	6,830,000	7,105,000	32,767,000
Total For the Target											5,997,000	6,280,000	6,555,000	6,830,000	7,105,000	32,767,000
Total for section											5,997,000	6,280,000	6,555,000	6,830,000	7,105,000	32,767,000

514A Legal Administration

Objective E Good Governance and Administrative Services Enhanced

Recurrent Budget Total

Own Sources

Objective E		Good Governance and Administrative Services Enhanced														
Target 01	Enhance formulation, implementation and adhere of council by laws and other government Acts by										100% by June 2020					
<i>Item</i>	<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	<u>Quantities</u>					<u>Costs</u>					<i>Total</i>	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To provide conducive working environment to 3 staff by 2018	210301	Leave Travel	person	240,000	1.0	2.0	3.0	4.0	5.0	240,000	480,000	720,000	960,000	1,200,000	3,600,000
		210303	Extra-Duty	person	30,000	14.0	15.0	16.0	17.0	18.0	420,000	450,000	480,000	510,000	540,000	2,400,000
		210319	Medical and Dental Refunds	person	200,000	2.0	3.0	3.0	3.0	3.0	400,000	600,000	600,000	600,000	600,000	2,800,000
		220101	Office Consumables (papers, pencils, pens and stationaries)	set	100,000	6.0	7.0	8.0	9.0	10.0	600,000	700,000	800,000	900,000	1,000,000	4,000,000
		220302	Diesel	litres	2,500	300.0	301.0	302.0	303.0	304.0	750,000	752,500	755,000	757,500	760,000	3,775,000
		221002	Ground travel (bus, railway taxi, etc)	person	290,000	1.0	2.0	2.0	2.0	2.0	290,000	580,000	580,000	580,000	580,000	2,610,000
		221005	Per Diem - Domestic	person days	120,000	51.0	52.0	53.0	54.0	55.0	6,120,000	6,240,000	6,360,000	6,480,000	6,600,000	31,800,000
		221406	Gifts and Prizes	person	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		410601	Computers and	set	980,000	1.0	2.0	2.0	2.0	2.0	980,000	1,960,000	1,960,000	1,960,000	1,960,000	8,820,000
Total For the activity										10,000,000	11,962,500	12,455,000	12,947,500	13,440,000	60,805,000	
Total For the Target										10,000,000	11,962,500	12,455,000	12,947,500	13,440,000	60,805,000	
Total for section										10,000,000	11,962,500	12,455,000	12,947,500	13,440,000	60,805,000	

515A Internal Audit Administration

Objective E		Good Governance and Administrative Services Enhanced														
Target 02	Auditing of Council Financial procedures adhered to budget and financial Memorandum by June 2020															
<i>Item</i>	<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	<u>Quantities</u>					<u>Costs</u>					<i>Total</i>	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E02S01	To facilitate administration activities by June 2018	210303	Extra-Duty	person	30,000	33.7	48.0	49.0	50.0	51.0	1,010,000	1,440,000	1,470,000	1,500,000	1,530,000	6,950,000
		220101	Office Consumables (papers, pencils, pens and stationaries)	set	400,000	1.0	2.0	3.0	4.0	5.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
		220302	Diesel	litres	2,500	323.0	192.0	193.0	194.0	195.0	807,500	480,000	482,500	485,000	487,500	2,742,500
		221002	Ground travel (bus, railway taxi, etc)	person	50,000	6.0	7.0	8.0	9.0	10.0	300,000	350,000	400,000	450,000	500,000	2,000,000
		221005	Per Diem - Domestic	per diem	120,000	15.7	23.0	24.0	25.0	26.0	1,879,500	2,760,000	2,880,000	3,000,000	3,120,000	13,639,500
Total For the activity										4,397,000	5,830,000	6,432,500	7,035,000	7,637,500	31,332,000	
E02S02	To enable 2 Auditors to attend short courses by June 2018	220802	Tuition Fees	perso	1,000,000	1.0	2.0	3.0	3.0	3.0	1,000,000	2,000,000	3,000,000	3,000,000	3,000,000	12,000,000
		221005	Per Diem - Domestic	person days	100,000	6.0	7.0	8.0	9.0	10.0	600,000	700,000	800,000	900,000	1,000,000	4,000,000
Total For the activity										1,600,000	2,700,000	3,800,000	3,900,000	4,000,000	16,000,000	
Total For the Target										5,997,000	8,530,000	10,232,500	10,935,000	11,637,500	47,332,000	
Total for section										5,997,000	8,530,000	10,232,500	10,935,000	11,637,500	47,332,000	
Recurrent Budget Total																

Own Sources

516A Procurement and Supplies Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 To provide conducive working environment to 6 staffs of Produrement and Supply by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide conducive environment to 6 staffs of Procurement and Supply by June 2018	210301	Leave Travel	person	600,000	3.0	4.0	5.0	6.0	6.0	1,800,000	2,400,000	3,000,000	3,600,000	3,600,000	14,400,000
	210319	Medical and Dental Refunds	person	200,000	5.0	6.0	6.0	6.0	6.0	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	5,800,000
	220802	Tuition Fees	person	1,000,000	1.0	2.0	2.0	2.0	2.0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
	221005	Per Diem - Domestic	person days	100,000	7.0	8.0	9.0	10.0	11.0	700,000	800,000	900,000	1,000,000	1,100,000	4,500,000
	410601	Computers and	set	1,000,000	2.0	2.1	2.2	2.3	2.4	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
Total For the activity										6,500,000	8,500,000	9,300,000	10,100,000	10,300,000	44,700,000
E01S03 To enhance PMU performance by June 2018	210303	Extra-Duty	person days	30,000	21.0	22.0	23.0	24.0	25.0	630,000	660,000	690,000	720,000	750,000	3,450,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	each	200,000	5.0	6.0	7.0	8.0	9.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
	220302	Diesel	litres	2,500	500.0	520.0	540.0	560.0	580.0	1,250,000	1,300,000	1,350,000	1,400,000	1,450,000	6,750,000
	221404	Food and Refreshments	person	10,000	62.0	63.0	64.0	65.0	66.0	620,000	630,000	640,000	650,000	660,000	3,200,000
Total For the activity										3,500,000	3,790,000	4,080,000	4,370,000	4,660,000	20,400,000
Total For the Target										10,000,000	12,290,000	13,380,000	14,470,000	14,960,000	65,100,000
Total for section										10,000,000	12,290,000	13,380,000	14,470,000	14,960,000	65,100,000

517A Election Adminstration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Council to conduct Election and obtained community representation in different level of leadership by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide conducive working environment to 2 staffs of election department by June 2018	210301	Leave Travel	person	620,000	1.0	1.0	1.0	1.0	1.0	620,000	620,000	620,000	620,000	620,000	3,100,000
	210303	Extra-Duty	person days	30,000	48.0	49.0	50.0	51.0	52.0	1,440,000	1,470,000	1,500,000	1,530,000	1,560,000	7,500,000
	210319	Medical and Dental Refunds	person	600,000	1.0	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	4.0	5.0	6.0	7.0	8.0	1,200,000	1,500,000	1,800,000	2,100,000	2,400,000	9,000,000
	220302	Diesel	litres	2,500	808.0	809.0	810.0	811.0	812.0	2,020,000	2,022,500	2,025,000	2,027,500	2,030,000	10,125,000
	221005	Per Diem - Domestic	person	120,000	26.0	27.0	28.0	29.0	30.0	3,120,000	3,240,000	3,360,000	3,480,000	3,600,000	16,800,000
	410601	Computers and	set	1,000,000	1.0	1.1	1.2	1.3	1.4	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
Total For the activity										10,000,000	10,552,500	11,105,000	11,657,500	12,210,000	55,525,000
Total For the Target										10,000,000	10,552,500	11,105,000	11,657,500	12,210,000	55,525,000
Recurrent Budget Total															

Own Sources

Total for section **10,000,000** **10,552,500** **11,105,000** **11,657,500** **12,210,000** **55,525,000**

518A Information Communication Technology and Public Relations Admin

Objective E Good Governance and Administrative Services Enhanced

Target 01 Use of Website and Electronic systems (MIS) in the District improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide conducive working environment to 2 staffs of ICT department	210301	Leave Travel	person	500,000	1.0	2.0	2.0	2.0	2.0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
	210303	Extra-Duty	person days	30,000	10.0	11.0	12.0	0.0	0.0	300,000	330,000	360,000	0	0	990,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	600,000	1.0	1.1	1.2	1.3	1.4	600,000	660,000	720,000	780,000	840,000	3,600,000
	220102	Computer Supplies and Accessories	set	1,000,000	1.0	1.1	1.2	1.3	1.4	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
	220302	Diesel	litres	2,500	258.0	263.0	268.0	273.0	278.0	645,000	657,500	670,000	682,500	695,000	3,350,000
	220807	Training Allowances	person days	50,000	31.0	33.0	35.0	37.0	39.0	1,550,000	1,650,000	1,750,000	1,850,000	1,950,000	8,750,000
	221002	Ground travel (bus, railway taxi, etc)	days	1,105,000	1.0	1.1	1.2	1.3	1.4	1,105,000	1,215,500	1,326,000	1,436,500	1,547,000	6,630,000
	221005	Per Diem - Domestic	person days	120,000	20.0	22.0	24.0	26.0	28.0	2,400,000	2,640,000	2,880,000	3,120,000	3,360,000	14,400,000
	221404	Food and Refreshments	person	10,000	90.0	95.0	100.0	105.0	110.0	900,000	950,000	1,000,000	1,050,000	1,100,000	5,000,000
	410502	Furniture and Fittings	set	1,000,000	1.0	1.1	1.2	1.3	1.4	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
Total For the activity										10,000,000	11,303,000	12,106,000	12,519,000	13,292,000	59,220,000
Total For the Target										10,000,000	11,303,000	12,106,000	12,519,000	13,292,000	59,220,000
Total for section										10,000,000	11,303,000	12,106,000	12,519,000	13,292,000	59,220,000
Total for Subvote										495,038,900	563,456,800	627,886,200	690,905,600	753,685,000	3,130,972,500

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective E Good Governance and Administrative Services Enhanced

Target 02 Conducive working environment of 6 staff ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S02 To provide employment and remuneration benefits to 6 staff by June	210322	Housing allowance	month	600,000	3.0	6.0	6.0	6.0	6.0	1,800,000	3,600,000	3,600,000	3,600,000	3,600,000	16,200,000
	210501	Electricity	month	210,000	3.0	6.0	6.0	6.0	6.0	630,000	1,260,000	1,260,000	1,260,000	1,260,000	5,670,000
	210504	Telephone	month	180,000	3.0	6.0	6.0	6.0	6.0	540,000	1,080,000	1,080,000	1,080,000	1,080,000	4,860,000
	410502	Furniture and Fittings	set	1,027,000	1.0	1.0	1.0	1.0	1.0	1,027,000	1,027,000	1,027,000	1,027,000	1,027,000	5,135,000
	410601	Computers and	set	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity										5,997,000	8,967,000	8,967,000	8,967,000	8,967,000	41,865,000
Total For the Target										5,997,000	8,967,000	8,967,000	8,967,000	8,967,000	41,865,000

Recurrent Budget Total

Own Sources

Total for section	5,997,000	8,967,000	8,967,000	8,967,000	8,967,000	41,865,000
Total for Subvote	5,997,000	8,967,000	8,967,000	8,967,000	8,967,000	41,865,000

5010 Health Services

508A Council Health management Team (CHMT)

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 03 Underfive mortality rate reduced from 1/1000 to 0.5/1000 by June 20120

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C03S05	220402	To procure 4 kits of Deworming and Iron-folate supplemets for underfive ,women of bearing age and pregnant once by June 2018	kit	2,000,000	1.0	7.0	8.0	10.0	12.0	2,000,000	14,000,000	16,000,000	20,000,000	24,000,000	76,000,000
Total For the activity										2,000,000	14,000,000	16,000,000	20,000,000	24,000,000	76,000,000
C03S06	210303	To conduct nutrition outreach services for under five and pregenant women in hard to reach areas(Chekenya,kaburanzwili,Migunga, Murugongo,Kinyangurube,Mkuyuni,Kiga dye and Katoto) Quartery by june 2018	person	30,000	25.0	100.0	100.0	100.0	100.0	750,000	3,000,000	3,000,000	3,000,000	3,000,000	12,750,000
	220302	Diesel	litres	2,500	188.0	50.0	50.0	60.0	70.0	470,000	125,000	125,000	150,000	175,000	1,045,000
Total For the activity										1,220,000	3,125,000	3,125,000	3,150,000	3,175,000	13,795,000
C03S07	210303	To conduct Monitoring (iodated salt, Fortified wheat flour and fortified oil)and the National regulations for marketing of breast-milk substutes for safe health quartery in 5 wards by june	person	30,000	20.0	80.0	90.0	100.0	110.0	600,000	2,400,000	2,700,000	3,000,000	3,300,000	12,000,000
	220302	Diesel	litres	2,500	200.0	740.0	750.0	800.0	900.0	500,000	1,850,000	1,875,000	2,000,000	2,250,000	8,475,000
Total For the activity										1,100,000	4,250,000	4,575,000	5,000,000	5,550,000	20,475,000
C03S08	210503	To conduct training on management of severe acute malnutrition services to 40 health staff for 5 days once by June 2018	person	10,000	45.0	50.0	60.0	70.0	80.0	450,000	500,000	600,000	700,000	800,000	3,050,000
	220302	Diesel	litres	2,500	20.0	30.0	40.0	50.0	60.0	50,000	75,000	100,000	125,000	150,000	500,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	40.0	50.0	60.0	70.0	80.0	800,000	1,000,000	1,200,000	1,400,000	1,600,000	6,000,000
	221005	Per Diem - Domestic	person	80,000	10.0	60.0	70.0	80.0	90.0	800,000	4,800,000	5,600,000	6,400,000	7,200,000	24,800,000
Total For the activity										2,100,000	6,375,000	7,500,000	8,625,000	9,750,000	34,350,000
C03S09	220405	To procure 10 Digital weighing scale(SECCA) for under five and pregnant mother for weight monitoring in 20 Health posts once by June 2018	kit	1,300,000	3.0	30.0	40.0	50.0	60.0	3,900,000	39,000,000	52,000,000	65,000,000	78,000,000	237,900,000
Total For the activity										3,900,000	39,000,000	52,000,000	65,000,000	78,000,000	237,900,000
C03S10	210303	To Equip new skills to 20 pregnant mothers on how to prepare nutritious meal in households in five wards quartery by June 2018	person	30,000	25.0	80.0	90.0	100.0	110.0	750,000	2,400,000	2,700,000	3,000,000	3,300,000	12,150,000

Recurrent Budget Total

Own Sources

Objective	C	Access to Quality and Equitable Social Services Delivery Improved														
C03S10	To Equip new skills to 20 pregnant mothers on how to prepare nutritious meal in households in five wards quarterly by June 2018	210503	Food and Refreshment	person	10,000	46.0	50.0	60.0	70.0	80.0	460,000	500,000	600,000	700,000	800,000	3,060,000
		220302	Diesel	litres	2,500	200.0	750.0	800.0	850.0	900.0	500,000	1,875,000	2,000,000	2,125,000	2,250,000	8,750,000
		220403	Special Foods (diet food)	lumpsum	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
Total For the activity											1,910,000	5,175,000	5,900,000	6,625,000	7,350,000	26,960,000
C03S11	To conduct promotion of appropriate dietary intake and rest during pregnancy to household members through media quarterly by June 2018	221205	Advertising and Publication	quarterly	500,000	1.0	5.0	6.0	10.0	11.0	500,000	2,500,000	3,000,000	5,000,000	5,500,000	16,500,000
Total For the activity											500,000	2,500,000	3,000,000	5,000,000	5,500,000	16,500,000
C03S12	To conduct vitamin A supplementation to 96558 children aged 6-59 months twice a year by June 2018	210303	Extra-Duty	person	30,000	25.0	290.0	300.0	350.0	400.0	750,000	8,700,000	9,000,000	10,500,000	12,000,000	40,950,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	month	100,000	5.0	6.0	7.0	8.0	9.0	500,000	600,000	700,000	800,000	900,000	3,500,000
		220302	Diesel	litres	2,500	300.0	1,700.0	1,800.0	1,900.0	2,000.0	750,000	4,250,000	4,500,000	4,750,000	5,000,000	19,250,000
Total For the activity											2,000,000	13,550,000	14,200,000	16,050,000	17,900,000	63,700,000
C03S13	To conduct Monitoring and supervision for implementation of Vitamin A ,Deworming and Muac Campaign twice	210303	Extra-Duty	person	30,000	50.0	250.0	300.0	350.0	400.0	1,500,000	7,500,000	9,000,000	10,500,000	12,000,000	40,500,000
		220302	Diesel	litres	2,500	200.0	350.0	400.0	450.0	500.0	500,000	875,000	1,000,000	1,125,000	1,250,000	4,750,000
		230701	Computers, printers, scanners, and other computer related equipment	each	1,500,000	1.0	3.0	4.0	5.0	10.0	1,500,000	4,500,000	6,000,000	7,500,000	15,000,000	34,500,000
Total For the activity											3,500,000	12,875,000	16,000,000	19,125,000	28,250,000	79,750,000
Total For the Target											18,230,000	100,850,000	122,300,000	148,575,000	179,475,000	569,430,000

Target 09 Treatment and care of other common diseases of local priority within the community strengthened by 50% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C09S02	To conduct District level refresher training for 16 NTD secretarials teams once by june 2018	210303	Extra-Duty	person	30,000	100.0	53.0	54.0	55.0	56.0	3,000,000	1,590,000	1,620,000	1,650,000	1,680,000	9,540,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000
Total For the activity											3,050,000	1,690,000	1,770,000	1,850,000	1,930,000	10,290,000
C09S03	Orient and conduct training to 2 teachers in all primary schools(77 Schools) and 2 FLHW from all health facility(34 HF) on SAC MDA	210503	Food and Refreshment	person	10,000	200.0	140.0	141.0	142.0	143.0	2,000,000	1,400,000	1,410,000	1,420,000	1,430,000	7,660,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	40,000	2.0	3.0	4.0	5.0	6.0	80,000	120,000	160,000	200,000	240,000	800,000

Recurrent Budget Total

Own Sources

Objective	C	Access to Quality and Equitable Social Services Delivery Improved															
C09S03		Orient and conduct training to 2 teachers in all primary schools(77 Schools) and 2 FLHW from all health facility(34 HF) on SAC MDA	221002	Ground travel (bus, railway taxi, etc)	person	20,000	400.0	213.0	214.0	215.0	216.0	8,000,000	4,260,000	4,280,000	4,300,000	4,320,000	25,160,000
			221005	Per Diem - Domestic	person	80,000	200.0	263.0	264.0	265.0	266.0	16,000,000	21,040,000	21,120,000	21,200,000	21,280,000	100,640,000
Total For the activity												26,080,000	26,820,000	26,970,000	27,120,000	27,270,000	134,260,000
C09S04		To conduct WDC advocacy meeting to 258 members on MDA by June 2018	210303	Extra-Duty	person	30,000	261.0	262.0	263.0	264.0	265.0	7,830,000	7,860,000	7,890,000	7,920,000	7,950,000	39,450,000
			220302	Diesel	litres	2,500	734.0	736.0	737.0	738.0	739.0	1,835,000	1,840,000	1,842,500	1,845,000	1,847,500	9,210,000
Total For the activity												9,665,000	9,700,000	9,732,500	9,765,000	9,797,500	48,660,000
C09S05		To facilitate mass drug administration(Food contribution during MDA) to all 77 schools by June 2018	210303	Extra-Duty	person	30,000	195.0	200.0	250.0	300.0	350.0	5,850,000	6,000,000	7,500,000	9,000,000	10,500,000	38,850,000
			210503	Food and Refreshment	person	10,000	200.0	210.0	220.0	230.0	240.0	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
Total For the activity												7,850,000	8,100,000	9,700,000	11,300,000	12,900,000	49,850,000
C09S06		To conduct supportive supervision of pre-and during MDA activities to all 77 schools by June 2018	210303	Extra-Duty	person	30,000	35.0	36.0	37.0	38.0	39.0	1,050,000	1,080,000	1,110,000	1,140,000	1,170,000	5,550,000
			220302	Diesel	litres	2,500	350.0	351.0	352.0	354.0	355.0	875,000	877,500	880,000	885,000	887,500	4,405,000
Total For the activity												1,925,000	1,957,500	1,990,000	2,025,000	2,057,500	9,955,000
C09S07		To organize NTD awareness campaign through public address system by radio and Wapiga Filimbi to 62 villages by	221204	Programs Transmission Fees	lumpsum	81,250	4.0	5.0	6.0	7.0	8.0	325,000	406,250	487,500	568,750	650,000	2,437,500
Total For the activity												325,000	406,250	487,500	568,750	650,000	2,437,500
C09S08		To conduct review meeting of activities in the District after the completion of MDAs by June 2018	210303	Extra-Duty	person	30,000	30.0	31.0	32.0	33.0	34.0	900,000	930,000	960,000	990,000	1,020,000	4,800,000
			210503	Food and Refreshment	person	10,000	19.5	20.0	21.0	22.0	23.0	195,000	200,000	210,000	220,000	230,000	1,055,000
Total For the activity												1,095,000	1,130,000	1,170,000	1,210,000	1,250,000	5,855,000
C09S09		To compile MDA final report from District level to Regional Level once by June	210303	Extra-Duty	person	30,000	15.0	16.0	17.0	18.0	19.0	450,000	480,000	510,000	540,000	570,000	2,550,000
Total For the activity												450,000	480,000	510,000	540,000	570,000	2,550,000
C09S10		To conduct advocacy meeting to CHMT / Coopted meeting(20) and education officers(2) on MDAs programs	210303	Extra-Duty	person	30,000	22.0	23.0	24.0	25.0	26.0	660,000	690,000	720,000	750,000	780,000	3,600,000
			210503	Food and Refreshment	person	10,000	25.0	26.0	27.0	28.0	29.0	250,000	260,000	270,000	280,000	290,000	1,350,000
Total For the activity												910,000	950,000	990,000	1,030,000	1,070,000	4,950,000
C09S11		To conduct advocacy meeting to 30 PHC/Head of department members on Non-communicable diseases by June	210303	Extra-Duty	person	30,000	33.0	34.0	35.0	36.0	37.0	990,000	1,020,000	1,050,000	1,080,000	1,110,000	5,250,000
Total For the activity												990,000	1,020,000	1,050,000	1,080,000	1,110,000	5,250,000
Total For the Target												52,340,000	52,253,750	54,370,000	56,488,750	58,605,000	274,057,500
Total for section												70,570,000	153,103,750	176,670,000	205,063,750	238,080,000	843,487,500

Recurrent Budget Total

Own Sources

Total for Subvote70,570,000153,103,750176,670,000205,063,750238,080,000843,487,500

5027 Comm Devt, Gender & Children 527B Comm Devt, Gender and Children

Objective F Social Welfare, Gender and Community Empowerment Improved
Target 03 Coordination of 5 National commemoration by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
F03C01 To facilitate women day by June 2018	210303	Extra-Duty	person	30,000	16.0	16.0	17.0	17.0	17.0	480,000	480,000	510,000	510,000	510,000	2,490,000
	210503	Food and Refreshment	person	10,000	101.0	102.0	103.0	110.0	115.0	1,010,000	1,020,000	1,030,000	1,100,000	1,150,000	5,310,000
	220302	Diesel	litres	2,500	102.0	105.0	110.0	250.0	300.0	255,000	262,500	275,000	625,000	750,000	2,167,500
Total For the activity									1,745,000	1,762,500	1,815,000	2,235,000	2,410,000	9,967,500	
F03C03 To facilitate elderly day by June 2018	210303	Extra-Duty	person	30,000	9.0	10.0	10.0	10.0	10.0	270,000	300,000	300,000	300,000	300,000	1,470,000
	210503	Food and Refreshment	person	10,000	110.0	125.0	130.0	135.0	135.0	1,100,000	1,250,000	1,300,000	1,350,000	1,350,000	6,350,000
	220302	Diesel	litres	2,500	100.0	200.0	250.0	300.0	350.0	250,000	500,000	625,000	750,000	875,000	3,000,000
Total For the activity									1,620,000	2,050,000	2,225,000	2,400,000	2,525,000	10,820,000	
F03C04 To facilitate HIV/AIDS day by June 2018	210303	Extra-Duty	person	30,000	10.0	12.0	12.0	12.0	12.0	300,000	360,000	360,000	360,000	360,000	1,740,000
	210503	Food and Refreshment	person	10,000	26.0	31.0	36.0	41.0	46.0	260,000	310,000	360,000	410,000	460,000	1,800,000
	220302	Diesel	litres	2,500	200.8	250.0	300.0	350.0	400.0	502,000	625,000	750,000	875,000	1,000,000	3,752,000
Total For the activity									1,062,000	1,295,000	1,470,000	1,645,000	1,820,000	7,292,000	
F03C05 To facilitate disability day by June 2018	210303	Extra-Duty	person	30,000	4.0	4.0	4.0	4.0	4.0	120,000	120,000	120,000	120,000	120,000	600,000
	210503	Food and Refreshment	person	10,000	120.0	120.0	130.0	135.0	140.0	1,200,000	1,200,000	1,300,000	1,350,000	1,400,000	6,450,000
	220302	Diesel	litres	2,500	100.0	110.0	120.0	125.0	130.0	250,000	275,000	300,000	312,500	325,000	1,462,500
Total For the activity									1,570,000	1,595,000	1,720,000	1,782,500	1,845,000	8,512,500	
Total For the Target									5,997,000	6,702,500	7,230,000	8,062,500	8,600,000	36,592,000	
Total for section									5,997,000	6,702,500	7,230,000	8,062,500	8,600,000	36,592,000	
Total for Subvote									5,997,000	6,702,500	7,230,000	8,062,500	8,600,000	36,592,000	

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved
Target 01 Conducive working environment of 41 agricultural staff improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S02 To provide conducive working environment to 41 staff by June 2018	210301	Leave Travel	person	400,000	4.0	8.0	8.0	8.0	8.0	1,600,000	3,200,000	3,200,000	3,200,000	3,200,000	14,400,000
	210303	Extra-Duty	person days	30,000	40.0	80.0	80.0	80.0	80.0	1,200,000	2,400,000	2,400,000	2,400,000	2,400,000	10,800,000
	210315	Subsistence Allowance	person days	398,500	2.0	10.0	10.0	10.0	10.0	797,000	3,985,000	3,985,000	3,985,000	3,985,000	16,737,000

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S02	220302	Diesel	litres	2,500	240.0	241.0	242.0	243.0	244.0	600,000	602,500	605,000	607,500	610,000	3,025,000
	221005	Per Diem - Domestic	person days	120,000	15.0	15.0	15.0	15.0	15.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total For the activity										5,997,000	11,987,500	11,990,000	11,992,500	11,995,000	53,962,000
Total For the Target										5,997,000	11,987,500	11,990,000	11,992,500	11,995,000	53,962,000
Total for section										5,997,000	11,987,500	11,990,000	11,992,500	11,995,000	53,962,000
Total for Subvote										5,997,000	11,987,500	11,990,000	11,992,500	11,995,000	53,962,000

5034 Livestock

505A Livestock and Fisheries Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment of 26 Livestock and Fisheries officers ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S02	210322	Housing allowance	month	600,000	4.0	4.0	4.0	4.0	4.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
	210501	Electricity	month	210,000	3.5	3.5	3.5	3.5	3.5	740,000	740,000	740,000	740,000	740,000	3,700,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	518,500	2.0	2.0	2.0	2.0	2.0	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000	5,185,000
	221005	Per Diem - Domestic	person days	120,000	13.5	20.0	20.0	20.0	20.0	1,620,000	2,400,000	2,400,000	2,400,000	2,400,000	11,220,000
	221211	Telephone Charges (Land Lines)	month	20,000	10.0	10.0	10.0	10.0	10.0	200,000	200,000	200,000	200,000	200,000	1,000,000
Total For the activity										5,997,000	6,777,000	6,777,000	6,777,000	6,777,000	33,105,000
Total For the Target										5,997,000	6,777,000	6,777,000	6,777,000	6,777,000	33,105,000
Total for section										5,997,000	6,777,000	6,777,000	6,777,000	6,777,000	33,105,000
Total for Subvote										5,997,000	6,777,000	6,777,000	6,777,000	6,777,000	33,105,000
Total for Funder										589,596,900	750,994,550	839,520,200	931,768,350	1,028,104,000	4,139,984,000

Recurrent Budget Total

Community Health Fund - CHF

5010 Health Services

508A Council Health management Team (CHMT)

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 11 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from 45% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C11S21 To facilitate Administrative issues using CHF matching grants by June 2018	210303	Extra-Duty	month	3,379,000	5.0	10.0	20.0	30.0	40.0	16,895,000	33,790,000	67,580,000	101,370,000	135,160,000	354,795,000
Total For the activity										16,895,000	33,790,000	67,580,000	101,370,000	135,160,000	354,795,000
Total For the Target										16,895,000	33,790,000	67,580,000	101,370,000	135,160,000	354,795,000
Total for section										16,895,000	33,790,000	67,580,000	101,370,000	135,160,000	354,795,000
Total for Subvote										16,895,000	33,790,000	67,580,000	101,370,000	135,160,000	354,795,000

5012 Health Centres

508D Health Centres

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 15% to 0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C01S01 To procure kits of Medical equipments, Hospital supplies and Dental supplies items for 5 health centers quarterly by	220402	Medicines	kit	1,510,000	10.0	11.0	12.0	13.0	14.0	15,100,000	16,610,000	18,120,000	19,630,000	21,140,000	90,600,000
Total For the activity										15,100,000	16,610,000	18,120,000	19,630,000	21,140,000	90,600,000
Total For the Target										15,100,000	16,610,000	18,120,000	19,630,000	21,140,000	90,600,000

Target 10 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C10S01 To conduct Health Governing Committee Meeting quarterly in 5 health centers by June 2018	210303	Extra-Duty	person	20,000	40.0	41.0	42.0	43.0	44.0	800,000	820,000	840,000	860,000	880,000	4,200,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	400,000	1.0	2.0	3.0	4.0	5.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
Total For the activity										1,200,000	1,620,000	2,040,000	2,460,000	2,880,000	10,200,000
Total For the Target										1,200,000	1,620,000	2,040,000	2,460,000	2,880,000	10,200,000
Total for section										16,300,000	18,230,000	20,160,000	22,090,000	24,020,000	100,800,000
Total for Subvote										16,300,000	18,230,000	20,160,000	22,090,000	24,020,000	100,800,000

5013 Dispensaries

Recurrent Budget Total

Community Health Fund - CHF

508E Dispensaries

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 15% to 0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	220402	To procure 32 ILS kits of medicines,medical equipments,Medical/Hospital supplies and diagnostic Laboratory nreagents for	kit	1,510,000	32.0	33.0	34.0	35.0	36.0	48,320,000	49,830,000	51,340,000	52,850,000	54,360,000	256,700,000
Total For the activity									48,320,000	49,830,000	51,340,000	52,850,000	54,360,000	256,700,000	
Total For the Target									48,320,000	49,830,000	51,340,000	52,850,000	54,360,000	256,700,000	

Target 11 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C11S04	210303	To conduct Health Facility Governing Committees meetings quartely to 32 dispensaries by June 2018	person	10,000	1,024.0	1,025.0	1,026.0	1,027.0	1,028.0	10,240,000	10,250,000	10,260,000	10,270,000	10,280,000	51,300,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	5.0	6.0	7.0	8.0	9.0	400,000	480,000	560,000	640,000	720,000	2,800,000
Total For the activity									10,640,000	10,730,000	10,820,000	10,910,000	11,000,000	54,100,000	
Total For the Target									10,640,000	10,730,000	10,820,000	10,910,000	11,000,000	54,100,000	
Total for section									58,960,000	60,560,000	62,160,000	63,760,000	65,360,000	310,800,000	
Total for Subvote									58,960,000	60,560,000	62,160,000	63,760,000	65,360,000	310,800,000	
Total for Funder									92,155,000	112,580,000	149,900,000	187,220,000	224,540,000	766,395,000	

Recurrent Budget Total

WORLD BANK

5010 Health Services

508A Council Health management Team (CHMT)

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 15% to 0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	220109	To print 2664 ILS registers(store ledger,dispensing,patient,injection,bin cards,issue voucher books,prescriptions,s.f 15,unservicable ledger for 37health facilities by june	quarterly	2,336,250	2.0	4.0	4.0	4.0	4.0	4,672,500	9,345,000	9,345,000	9,345,000	9,345,000	42,052,500
Total For the activity										4,672,500	9,345,000	9,345,000	9,345,000	9,345,000	42,052,500
C01S02	210503	To train 37 health facilities incharges on ILS for 5 days once by August 2017.	person	10,000	125.0	130.0	130.0	130.0	130.0	1,250,000	1,300,000	1,300,000	1,300,000	1,300,000	6,450,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	10.0	10.0	10.0	10.0	100,000	1,000,000	1,000,000	1,000,000	1,000,000	4,100,000
	221005	Per Diem - Domestic	person days	120,000	10.0	10.0	10.0	10.0	10.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the activity										2,550,000	3,500,000	3,500,000	3,500,000	3,500,000	16,550,000
Total For the Target										7,222,500	12,845,000	12,845,000	12,845,000	12,845,000	58,602,500

Target 02 Maternal motality rate reduced from 65/100,000 to 55/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S05	210303	To conduct community mobilization and blood collection quarterly by june 2018	person	30,000	313.0	341.0	442.0	543.0	644.0	9,390,000	10,230,000	13,260,000	16,290,000	19,320,000	68,490,000
	210503	Food and Refreshment	lumpsum	11,500	3.0	4.0	5.0	6.0	7.0	34,500	46,000	57,500	69,000	80,500	287,500
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	59,000	1.0	2.0	3.0	4.0	5.0	59,000	118,000	177,000	236,000	295,000	885,000
	220302	Diesel	litres	2,500	420.0	421.0	422.0	423.0	424.0	1,050,000	1,052,500	1,055,000	1,057,500	1,060,000	5,275,000
Total For the activity										10,533,500	11,446,500	14,549,500	17,652,500	20,755,500	74,937,500
Total For the Target										10,533,500	11,446,500	14,549,500	17,652,500	20,755,500	74,937,500

Target 10 Shortage of mixed skilled human resource for health at Kasulu District Council reduced from 81% to 50% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C10S02	210321	To provide insentives to 20 CHMT following result base financing system awards by June 2018	person	1,250,000	20.0	30.0	40.0	50.0	60.0	25,000,000	37,500,000	50,000,000	62,500,000	75,000,000	250,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	10.0	20.0	30.0	40.0	50.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For the activity										26,000,000	39,500,000	53,000,000	66,500,000	80,000,000	265,000,000

Recurrent Budget Total

WORLD BANK

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the Target 26,000,000 39,500,000 53,000,000 66,500,000 80,000,000 265,000,000

Target 11 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from 45% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities						Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C11S01 To facilitate Data collection and quality assessment on HIV/AIDS of quarterly by June 2018	210303	Extra-Duty	person	30,000	50.0	150.0	200.0	250.0	300.0	1,500,000	4,500,000	6,000,000	7,500,000	9,000,000	28,500,000	
Total For the activity										1,500,000	4,500,000	6,000,000	7,500,000	9,000,000	28,500,000	
C11S02 To conduct supportive supervision to 7 health facilities on HIMS quarterly by June 2018	210303	Extra-Duty	person	30,000	7.0	17.0	18.0	19.0	20.0	210,000	510,000	540,000	570,000	600,000	2,430,000	
	210503	Food and Refreshment	person	10,000	5.0	6.0	7.0	8.0	9.0	50,000	60,000	70,000	80,000	90,000	350,000	
	220302	Diesel	litres	2,500	478.0	479.0	480.0	481.0	482.0	1,195,000	1,197,500	1,200,000	1,202,500	1,205,000	6,000,000	
Total For the activity										1,455,000	1,767,500	1,810,000	1,852,500	1,895,000	8,780,000	
C11S03 To conduct quarterly supportive supervision to CHWs on their services	210303	Extra-Duty	person	30,000	90.0	91.0	92.0	93.0	94.0	2,700,000	2,730,000	2,760,000	2,790,000	2,820,000	13,800,000	
	220302	Diesel	litres	2,500	600.0	610.0	620.0	630.0	640.0	1,500,000	1,525,000	1,550,000	1,575,000	1,600,000	7,750,000	
Total For the activity										4,200,000	4,255,000	4,310,000	4,365,000	4,420,000	21,550,000	
C11S07 To purchase office supplies for DMOs office use by end of June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	reams	12,000	500.0	600.0	700.0	800.0	900.0	6,000,000	7,200,000	8,400,000	9,600,000	10,800,000	42,000,000	
	230701	Computers, printers, scanners, and other computer related equipment	each	1,500,000	6.0	4.0	5.0	6.0	7.0	9,000,000	6,000,000	7,500,000	9,000,000	10,500,000	42,000,000	
Total For the activity										15,000,000	13,200,000	15,900,000	18,600,000	21,300,000	84,000,000	
C11S08 To purchase office furniture for DMO and DHS Offices by June 2018	410502	Furniture and Fittings	set	3,000,000	6.0	4.0	5.0	6.0	7.0	18,000,000	12,000,000	15,000,000	18,000,000	21,000,000	84,000,000	
Total For the activity										18,000,000	12,000,000	15,000,000	18,000,000	21,000,000	84,000,000	
C11S18 To conduct preparation of budget matrix for Health centres and Dispensaries by October 2018	210503	Food and Refreshment	person	15,000	50.0	60.0	70.0	80.0	90.0	750,000	900,000	1,050,000	1,200,000	1,350,000	5,250,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	183,000	1.0	2.0	3.0	4.0	5.0	183,000	366,000	549,000	732,000	915,000	2,745,000	
	220302	Diesel	litres	2,500	268.0	270.0	280.0	290.0	300.0	670,000	675,000	700,000	725,000	750,000	3,520,000	
	221005	Per Diem - Domestic	person	100,000	100.0	0.0	0.0	0.0	0.0	10,000,000	0	0	0	0	10,000,000	
Total For the activity										11,603,000	1,941,000	2,299,000	2,657,000	3,015,000	21,515,000	
C11S19 To conduct supportive supervision on financial management and accountability to 38 health facilities quarterly by June	220101	Office Consumables (papers,pencils, pens and stationaries)	set	46,000	1.0	2.0	3.0	4.0	5.0	46,000	92,000	138,000	184,000	230,000	690,000	
	221005	Per Diem - Domestic	person	60,000	74.0	0.0	0.0	0.0	0.0	4,440,000	0	0	0	0	4,440,000	
Total For the activity										4,486,000	92,000	138,000	184,000	230,000	5,130,000	
Total For the Target										56,244,000	37,755,500	45,457,000	53,158,500	60,860,000	253,475,000	

Recurrent Budget Total

WORLD BANK

Total for section	100,000,000	101,547,000	125,851,500	150,156,000	174,460,500	652,015,000
Total for Subvote	100,000,000	101,547,000	125,851,500	150,156,000	174,460,500	652,015,000

5011 Preventive Services

508F Community Health Initiatives/Promotion

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Community health initiatives strengthened from 50% to 70% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21		2021/22
C01D01	210207	Casual Labourers	month	7,296,000	10.0	20.0	30.0	40.0	50.0	72,960,000	145,920,000	218,880,000	291,840,000	364,800,000	1,094,400,000
To pay monthly allowance to 76 CHWs after submitting a report for community mobilisation on health promotion by June 2017															
Total For the activity										72,960,000	145,920,000	218,880,000	291,840,000	364,800,000	1,094,400,000
Total For the Target										72,960,000	145,920,000	218,880,000	291,840,000	364,800,000	1,094,400,000
Total for section										72,960,000	145,920,000	218,880,000	291,840,000	364,800,000	1,094,400,000
Total for Subvote										72,960,000	145,920,000	218,880,000	291,840,000	364,800,000	1,094,400,000

5012 Health Centres

508D Health Centres

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 HIV/AIDS prevalence rate reduced from 1% to 0.5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21		2021/22
A01S04	210303	Extra-Duty	person	20,000	140.0	141.0	142.0	143.0	144.0	2,800,000	2,820,000	2,840,000	2,860,000	2,880,000	14,200,000
To conduct identification of community members in 2 Villages with HIV/AIDS Transmission by June 2018															
	220302	Diesel	litres	2,500	600.0	610.0	620.0	630.0	640.0	1,500,000	1,525,000	1,550,000	1,575,000	1,600,000	7,750,000
Total For the activity										4,300,000	4,345,000	4,390,000	4,435,000	4,480,000	21,950,000
Total For the Target										4,300,000	4,345,000	4,390,000	4,435,000	4,480,000	21,950,000

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 15% to 0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21		2021/22
C01S06	220402	Medicines	kit	4,638,797	10.0	21.0	22.0	23.0	24.0	46,387,969	97,414,736	102,053,532	106,692,329	111,331,126	463,879,693
To procure 5 sets of Medical equipments, Hospital supplies and Dental supplies items that missed from MSD for 5 health centers quarterly by June 2018.															
	220404	Dental Supplies	kit	331,343	20.0	21.0	22.0	23.0	24.0	6,626,853	6,958,195	7,289,538	7,620,881	7,952,223	36,447,690
	220405	Hospital Supplies	kit	662,685	10.0	21.0	22.0	23.0	24.0	6,626,853	13,916,391	14,579,076	15,241,761	15,904,447	66,268,528

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Objective C Access to Quality and Equitable Social Services Delivery Improved

C01S06	To procure 5 sets of Medical equipments, Hospital supplies and Dental supplies items that missed from MSD for 5 health centers quarterly by June 2018.	220407	Laboratory Supplies	kit	497,014	10.0	21.0	22.0	23.0	24.0	4,970,140	10,437,293	10,934,307	11,431,321	11,928,335	49,701,396
		420105	Medical equipment	kit	662,685	10.0	21.0	22.0	23.0	24.0	6,626,853	13,916,391	14,579,076	15,241,761	15,904,447	66,268,528
Total For the activity											71,238,667	142,643,006	149,435,530	156,228,054	163,020,578	682,565,835
Total For the Target											71,238,667	142,643,006	149,435,530	156,228,054	163,020,578	682,565,835

Target 02 Maternal mortality rate reduced from 65/100,000 to 55/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C02S12	To procure 12750 RCH Cards, once by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000	15,000.0	15,100.0	15,200.0	15,300.0	15,400.0	15,000,000	15,100,000	15,200,000	15,300,000	15,400,000	76,000,000
Total For the activity											15,000,000	15,100,000	15,200,000	15,300,000	15,400,000	76,000,000
C02S13	To train 36 Health care providers on CPAC for 5 days once by June 2018	220810	Ground Transport (Bus, Train, Water)	person	10,000	36.0	37.0	38.0	39.0	20.0	360,000	370,000	380,000	390,000	200,000	1,700,000
		221005	Per Diem - Domestic	person	60,000	180.0	181.0	182.0	183.0	184.0	10,800,000	10,860,000	10,920,000	10,980,000	11,040,000	54,600,000
Total For the activity											11,160,000	11,230,000	11,300,000	11,370,000	11,240,000	56,300,000
C02S15	To conduct Maternal death audit review meetings for one day at Health centre level quarterly by June 2018	210303	Extra-Duty	person	20,000	672.0	673.0	674.0	675.0	676.0	13,440,000	13,460,000	13,480,000	13,500,000	13,520,000	67,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	5.0	6.0	7.0	8.0	9.0	250,000	300,000	350,000	400,000	450,000	1,750,000
Total For the activity											13,690,000	13,760,000	13,830,000	13,900,000	13,970,000	69,150,000
C02S16	To conduct training to 15 health care providers on EPI from RCH/Maternity wards for 5 days once by June 2018	210503	Food and Refreshment	person	10,000	375.0	376.0	377.0	378.0	379.0	3,750,000	3,760,000	3,770,000	3,780,000	3,790,000	18,850,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	5.0	6.0	7.0	8.0	9.0	250,000	300,000	350,000	400,000	450,000	1,750,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	75.0	76.0	77.0	78.0	79.0	1,500,000	1,520,000	1,540,000	1,560,000	1,580,000	7,700,000
		221005	Per Diem - Domestic	person	60,000	375.0	376.0	377.0	378.0	379.0	22,500,000	22,560,000	22,620,000	22,680,000	22,740,000	113,100,000
Total For the activity											28,000,000	28,140,000	28,280,000	28,420,000	28,560,000	141,400,000
Total For the Target											67,850,000	68,230,000	68,610,000	68,990,000	69,170,000	342,850,000

Target 03 Underfive mortality rate reduced from 1/1000 to 0.5/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C03S01	To refill 15 LP gas cylinders of 15kg and 6kg monthly by June 2018	220204	Other Gas	each	35,000	160.0	161.0	162.0	163.0	164.0	5,600,000	5,635,000	5,670,000	5,705,000	5,740,000	28,350,000
Total For the activity											5,600,000	5,635,000	5,670,000	5,705,000	5,740,000	28,350,000

Recurrent Budget Total

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Objective C Access to Quality and Equitable Social Services Delivery Improved

Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S02	210303	Extra-Duty	person	20,000	150.0	151.0	152.0	153.0	154.0	3,000,000	3,020,000	3,040,000	3,060,000	3,080,000	15,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	3.0	4.0	5.0	6.0	100,000	150,000	200,000	250,000	300,000	1,000,000
Total For the activity										3,100,000	3,170,000	3,240,000	3,310,000	3,380,000	16,200,000
Total For the Target										8,700,000	8,805,000	8,910,000	9,015,000	9,120,000	44,550,000

Target 04 Prevalence rate of TB infection reduced from 4% to 2% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C04S02	210303	To conduct 3 routes of intensified TB/DOT findings in 3 villages from 5 Health Centres quarterly by June 2018	person	30,000	200.0	1,081.0	1,082.0	1,083.0	1,084.0	6,000,000	32,430,000	32,460,000	32,490,000	32,520,000	135,900,000
	220302	Diesel	litres	2,500	5,400.0	5,410.0	5,420.0	5,430.0	5,440.0	13,500,000	13,525,000	13,550,000	13,575,000	13,600,000	67,750,000
Total For the activity										19,500,000	45,955,000	46,010,000	46,065,000	46,120,000	203,650,000
Total For the Target										19,500,000	45,955,000	46,010,000	46,065,000	46,120,000	203,650,000

Target 05 Malaria prevalence reduced from 44% to 30% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C05S03	210503	To conduct training to 45 Health care providers on Treatment and Management of Malaria for 5 days once by June 2018	person	10,000	225.0	226.0	227.0	228.0	229.0	2,250,000	2,260,000	2,270,000	2,280,000	2,290,000	11,350,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	5.0	6.0	7.0	9.0	10.0	250,000	300,000	350,000	450,000	500,000	1,850,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	45.0	46.0	47.0	48.0	49.0	900,000	920,000	940,000	960,000	980,000	4,700,000
	221005	Per Diem - Domestic	person	60,000	225.0	226.0	227.0	228.0	229.0	13,500,000	13,560,000	13,620,000	13,680,000	13,740,000	68,100,000
Total For the activity										16,900,000	17,040,000	17,180,000	17,370,000	17,510,000	86,000,000
Total For the Target										16,900,000	17,040,000	17,180,000	17,370,000	17,510,000	86,000,000

Target 07 Capacity on management of environmental health at all levels strengthened from 40% to 60% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C07S08	230210	To install and improve water system quarterly in 5 health centres by June 2018	each	250,000	20.0	21.0	22.0	23.0	24.0	5,000,000	5,250,000	5,500,000	5,750,000	6,000,000	27,500,000
Total For the activity										5,000,000	5,250,000	5,500,000	5,750,000	6,000,000	27,500,000
C07S09	210303	To conduct Village meeting on the proper use and handling of toilets in (Kimwanya,Nyenge,Moyovozi,Nyakitonto) quarterly by June 2018	person	20,000	32.0	33.0	34.0	35.0	36.0	640,000	660,000	680,000	700,000	720,000	3,400,000

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Objective C Access to Quality and Equitable Social Services Delivery Improved

Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C07S09 To conduct Village meeting on the proper use and handling of toilets in (Kimwanya,Nyenge,Moyovozi,Nyakitonto) quarterly by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	47,500	1.0	2.0	3.0	4.0	5.0	47,500	95,000	142,500	190,000	237,500	712,500
	220302	Diesel	litres	2,500	240.0	241.0	242.0	243.0	244.0	600,000	602,500	605,000	607,500	610,000	3,025,000
Total For the activity										1,287,500	1,357,500	1,427,500	1,497,500	1,567,500	7,137,500
C07S10 To purchase various PPE equipments for infection prevention contro for health centre us by June 2018	220405	Hospital Supplies	set	3,000,000	5.0	10.0	20.0	30.0	40.0	15,000,000	30,000,000	60,000,000	90,000,000	120,000,000	315,000,000
Total For the activity										15,000,000	30,000,000	60,000,000	90,000,000	120,000,000	315,000,000
Total For the Target										21,287,500	36,607,500	66,927,500	97,247,500	127,567,500	349,637,500

Target 10 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C10S10 To Pay Extraduty for Health Workers monthly by june 2018	210303	Extra-Duty	person	20,000	1,800.0	1,810.0	1,820.0	1,830.0	1,840.0	36,000,000	36,200,000	36,400,000	36,600,000	36,800,000	182,000,000
Total For the activity										36,000,000	36,200,000	36,400,000	36,600,000	36,800,000	182,000,000
Total For the Target										36,000,000	36,200,000	36,400,000	36,600,000	36,800,000	182,000,000

Target 11 Knowledge altitude behaviour and practice towards diseases prevention and control measures among community improved from 65% to 85%

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C11S03 To conduct 2 Meetings on CHF/NHIF contributions quarterly by June 2018	210303	Extra-Duty	person	3,000	80.0	81.0	82.0	83.0	84.0	240,000	243,000	246,000	249,000	252,000	1,230,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	8.0	9.0	10.0	11.0	12.0	400,000	450,000	500,000	550,000	600,000	2,500,000
	220302	Diesel	litres	2,500	1,200.0	1,210.0	1,220.0	1,230.0	1,240.0	3,000,000	3,025,000	3,050,000	3,075,000	3,100,000	15,250,000
Total For the activity										3,640,000	3,718,000	3,796,000	3,874,000	3,952,000	18,980,000
Total For the Target										3,640,000	3,718,000	3,796,000	3,874,000	3,952,000	18,980,000

Target 12 Rate of patient with complications associated with traditional medicine and alternative healing practices reduced from 60% to 30% by June

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C12S02 To conduct sensitization meeting to Alternative healers,BBAs and Health care providers on Early referral of patients to near by Health facilities quarterly by June	210303	Extra-Duty	person	20,000	60.0	61.0	62.0	63.0	64.0	1,200,000	1,220,000	1,240,000	1,260,000	1,280,000	6,200,000
Total For the activity										1,200,000	1,220,000	1,240,000	1,260,000	1,280,000	6,200,000
Total For the Target										1,200,000	1,220,000	1,240,000	1,260,000	1,280,000	6,200,000

Target 15 Burden of non communicable disease cases among patients attending health facilities reduced by 0.5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	

Recurrent Budget Total

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Objective C Access to Quality and Equitable Social Services Delivery Improved

Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C15S05		To conduct training to 9 Health care providers on basic treatment and management of Non-communicable diseases for 5 days once by June 2018													
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	5.0	6.0	7.0	8.0	9.0	250,000	300,000	350,000	400,000	450,000	1,750,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	45.0	46.0	47.0	48.0	49.0	900,000	920,000	940,000	960,000	980,000	4,700,000
	221005	Per Diem - Domestic	person	60,000	100.0	226.0	227.0	228.0	229.0	6,000,000	13,560,000	13,620,000	13,680,000	13,740,000	60,600,000
Total For the activity										7,150,000	14,780,000	14,910,000	15,040,000	15,170,000	67,050,000
Total For the Target										7,150,000	14,780,000	14,910,000	15,040,000	15,170,000	67,050,000

Target 16 Shortage of health facility infrastructures at all levels in the council reduced from 70% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C16S02	230210	To conduct rehabilitation of 1 female ward, 1 labour room with medical equipments at Kimwanya, Rusesa, Nyakitonto,Muyovozi and Nyenge by	Contract Services	each	20,000,000	5.0	6.0	7.0	8.0	10.0	100,000,000	120,000,000	140,000,000	160,000,000	200,000,000	720,000,000
Total For the activity											100,000,000	120,000,000	140,000,000	160,000,000	200,000,000	720,000,000
Total For the Target											100,000,000	120,000,000	140,000,000	160,000,000	200,000,000	720,000,000

Target 19 Health Management Information System (HMIS) improved from current 65% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C19S01	220810	To provide allowance for monthly submission of HMIS reports to district by june 2018	Contract Services	person	20,000	60.0	61.0	62.0	63.0	64.0	1,200,000	1,220,000	1,240,000	1,260,000	1,280,000	6,200,000
	221005	Per Diem - Domestic	person	60,000	60.0	61.0	62.0	63.0	64.0	3,600,000	3,660,000	3,720,000	3,780,000	3,840,000	18,600,000	
Total For the activity											4,800,000	4,880,000	4,960,000	5,040,000	5,120,000	24,800,000
Total For the Target											4,800,000	4,880,000	4,960,000	5,040,000	5,120,000	24,800,000

Target 20 All health facilities by level have reliable communication and transport facility for improving access, reporting and referral services

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C20S01	230408	To conduct regular maintainance of 3 vehicles and 4 motorcycle in Rusesa,Nyenge and Nyakitonto monthly by june 2018	contract services	contract	500,000	70.0	81.0	82.0	83.0	84.0	35,000,000	40,500,000	41,000,000	41,500,000	42,000,000	200,000,000
Total For the activity											35,000,000	40,500,000	41,000,000	41,500,000	42,000,000	200,000,000
C20S02	230311	To conduct maintainance and Installation of Electricity in staff houses in 3 health centres once by June 2018	Contract Services	contract	4,000,000	2.0	5.0	6.0	7.0	8.0	8,000,000	20,000,000	24,000,000	28,000,000	32,000,000	112,000,000
Total For the activity											8,000,000	20,000,000	24,000,000	28,000,000	32,000,000	112,000,000
C20S03	220301	To procure fuel for ambulance use and motorcycle use in improving referral system for 3 health centres(Nyakitonto,Nyenge and Rusesa)		litres	2,500	360.0	361.0	362.0	363.0	364.0	900,000	902,500	905,000	907,500	910,000	4,525,000

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Objective C Access to Quality and Equitable Social Services Delivery Improved

C20S03	To procure fuel for ambulance use and motorcycle use in improving referral system for 3 health centres(Nyakitonto,Nyenge and Rusesa)	220302	Diesel	litres	2,500	3,200.0	3,210.0	3,220.0	3,230.0	3,240.0	8,000,000	8,025,000	8,050,000	8,075,000	8,100,000	40,250,000
Total For the activity											8,900,000	8,927,500	8,955,000	8,982,500	9,010,000	44,775,000
C20S04	To procure KVA 30 generator for Emergency at Rusesa Health Centre by June 2018	410408	Generators	each	10,215,023	1.0	2.0	3.0	4.0	5.0	10,215,023	20,430,046	30,645,069	40,860,092	51,075,115	153,225,345
Total For the activity											10,215,023	20,430,046	30,645,069	40,860,092	51,075,115	153,225,345
C20S05	To procure 13 sets of Furniture 1 coach,3tables,and 10 chairs) once by June 2018	210507	Furniture	set	128,070	57.0	58.0	59.0	60.0	61.0	7,300,000	7,428,070	7,556,141	7,684,211	7,812,281	37,780,703
Total For the activity											7,300,000	7,428,070	7,556,141	7,684,211	7,812,281	37,780,703
C20S06	To procure 3 refreregator for laboratory use at (Nyakitonto and Kimwanya,muyoyozi) Health Centres	230311	Outsource Maintenance Contract Services	each	1,000,000	3.0	4.0	5.0	6.0	7.0	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	25,000,000
Total For the activity											3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	25,000,000
C20S07	To pay Shunga Health centre as Private Public Partnership by June 2018	271115	Fund Transfers to Health facilities	lumpsum	39,409,913	2.0	5.0	6.0	7.0	8.0	78,819,825	197,049,563	236,459,475	275,869,388	315,279,300	1,103,477,550
Total For the activity											78,819,825	197,049,563	236,459,475	275,869,388	315,279,300	1,103,477,550
C20S08	To conduct 10 routine repair of medical equipments once by June 2018	210207	Casual Labourers	person	15,000	13.0	11.0	12.0	13.0	14.0	195,000	165,000	180,000	195,000	210,000	945,000
		210303	Extra-Duty	person	20,000	10.0	11.0	12.0	13.0	14.0	200,000	220,000	240,000	260,000	280,000	1,200,000
		220302	Diesel	litres	2,500	250.0	260.0	270.0	280.0	290.0	625,000	650,000	675,000	700,000	725,000	3,375,000
		221005	Per Diem - Domestic	person	100,000	12.0	13.0	14.0	15.0	16.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
Total For the activity											2,220,000	2,335,000	2,495,000	2,655,000	2,815,000	12,520,000
Total For the Target											153,454,848	300,670,179	356,110,685	411,551,190	466,991,696	1,688,778,598

Target 23 Accessibility to basic health and social welfare care services to vulnerable groups increased from 15% to 25 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C23S01	To provide 2,768 treatment cards to elders by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	5,000	2,768.0	3,000.0	3,500.0	4,000.0	4,500.0	13,840,000	15,000,000	17,500,000	20,000,000	22,500,000	88,840,000
Total For the activity											13,840,000	15,000,000	17,500,000	20,000,000	22,500,000	88,840,000
Total For the Target											13,840,000	15,000,000	17,500,000	20,000,000	22,500,000	88,840,000

Target 24 Emergency preparedness and response in Kasulu DC strengthened from 40% to 70% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C24S03	To conduct training to 5 health care providers to 5 health Centres on emergency preparedness	210503	Food and Refreshment	person	10,000	100.0	0.0	0.0	0.0	0.0	1,000,000	0	0	0	0	1,000,000

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Item	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total		
C24S03	To conduct training to 5 health care providers to 5 health Centres on emergency preparedness	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	5.0	10.0	15.0	20.0	30.0	250,000	500,000	750,000	1,000,000	1,500,000	4,000,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	25.0	30.0	40.0	50.0	60.0	500,000	600,000	800,000	1,000,000	1,200,000	4,100,000
		221005	Per Diem - Domestic	person	60,000	100.0	110.0	120.0	130.0	140.0	6,000,000	6,600,000	7,200,000	7,800,000	8,400,000	36,000,000
Total For the activity									7,750,000	7,700,000	8,750,000	9,800,000	11,100,000	45,100,000		
Total For the Target									7,750,000	7,700,000	8,750,000	9,800,000	11,100,000	45,100,000		
Total for section									537,611,016	827,793,685	945,129,715	1,062,515,744	1,199,901,774	4,572,951,934		
Total for Subvote									537,611,016	827,793,685	945,129,715	1,062,515,744	1,199,901,774	4,572,951,934		

5013 Dispensaries

508E Dispensaries

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 15% to 0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S03	220402	To procure 32 ILS Kits of Medicines ,Medical equipments,Medical/Hospital supplies and Diagnostic Laboratory Reagents for 32 dispensaries quarterly by June 2018	kit	1,156,556	64.0	70.0	80.0	90.0	100.0	74,019,584	80,958,920	92,524,480	104,090,040	115,655,600	467,248,624
	220404	Dental Supplies	kit	82,612	320.0	321.0	322.0	323.0	324.0	26,435,798	26,518,410	26,601,022	26,683,634	26,766,246	133,005,111
	220405	Hospital Supplies	kit	165,224	320.0	321.0	322.0	323.0	324.0	52,871,597	53,036,821	53,202,044	53,367,268	53,532,492	266,010,221
	220407	Laboratory Supplies	kit	123,917	32.0	33.0	34.0	35.0	36.0	3,965,344	4,089,261	4,213,178	4,337,095	4,461,012	21,065,890
	420105	Medical equipment	kit	123,917	64.0	65.0	66.0	67.0	68.0	7,930,688	8,054,605	8,178,522	8,302,439	8,426,356	40,892,610
Total For the activity									165,223,011	172,658,017	184,719,246	196,780,476	208,841,706	928,222,456	
Total For the Target									165,223,011	172,658,017	184,719,246	196,780,476	208,841,706	928,222,456	

Target 02 Maternal mortality rate reduced from 65/100,000 to 55/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S13	220101	To procure 54400 RCH cards for pregnant women use quarterly by June	set	54,400	875.0	876.0	877.0	878.0	879.0	47,600,000	47,654,400	47,708,800	47,763,200	47,817,600	238,544,000
Total For the activity									47,600,000	47,654,400	47,708,800	47,763,200	47,817,600	238,544,000	
C02S14	220810	To conduct training for 32 health workers from 32 dispensaries on CPAC for 5days by Jun 2018	person	25,000	32.0	33.0	34.0	35.0	36.0	800,000	825,000	850,000	875,000	900,000	4,250,000
	221005	Per Diem - Domestic	person	120,000	96.0	97.0	98.0	99.0	100.0	11,520,000	11,640,000	11,760,000	11,880,000	12,000,000	58,800,000
Total For the activity									12,320,000	12,465,000	12,610,000	12,755,000	12,900,000	63,050,000	

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C02S15	To conduct training for 32 health workers from 32 dispensaries on EPI for 5days by Jun 2018	220810	Ground Transport (Bus, Train, Water)	person	25,000	32.0	33.0	34.0	35.0	36.0	800,000	825,000	850,000	875,000	900,000	4,250,000
		221005	Per Diem - Domestic	person	120,000	96.0	97.0	98.0	99.0	100.0	11,520,000	11,640,000	11,760,000	11,880,000	12,000,000	58,800,000
Total For the activity											12,320,000	12,465,000	12,610,000	12,755,000	12,900,000	63,050,000
C02S16	To refill 64 LPGas 6 kg monthly by June	220204	Other Gas	each	40,000	768.0	769.0	770.0	771.0	772.0	30,720,000	30,760,000	30,800,000	30,840,000	30,880,000	154,000,000
Total For the activity											30,720,000	30,760,000	30,800,000	30,840,000	30,880,000	154,000,000
C02S17	To procure 32 SunLG motorcycles for 32dispensaries for EPI services by June 2018	410807	Motor Cycles	contract	2,500,000	32.0	33.0	34.0	35.0	36.0	80,000,000	82,500,000	85,000,000	87,500,000	90,000,000	425,000,000
Total For the activity											80,000,000	82,500,000	85,000,000	87,500,000	90,000,000	425,000,000
C02S18	To conduct one maternal death review meeting quarterly by June 2018.	210303	Extra-Duty	person	30,000	128.0	129.0	130.0	131.0	132.0	3,840,000	3,870,000	3,900,000	3,930,000	3,960,000	19,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000
Total For the activity											3,890,000	3,970,000	4,050,000	4,130,000	4,210,000	20,250,000
C02S19	To conduct Vit A suplimentation campain twice by June 2018	210303	Extra-Duty	person	30,000	64.0	65.0	66.0	67.0	68.0	1,920,000	1,950,000	1,980,000	2,010,000	2,040,000	9,900,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000
Total For the activity											1,970,000	2,050,000	2,130,000	2,210,000	2,290,000	10,650,000
C02S20	To conduct training for 32 health workers from 32 dispensaries on family planning for 5days by Jun 2018	220810	Ground Transport (Bus, Train, Water)	person	25,000	32.0	33.0	34.0	35.0	56.0	800,000	825,000	850,000	875,000	1,400,000	4,750,000
		221005	Per Diem - Domestic	person	120,000	96.0	97.0	98.0	99.0	100.0	11,520,000	11,640,000	11,760,000	11,880,000	12,000,000	58,800,000
Total For the activity											12,320,000	12,465,000	12,610,000	12,755,000	13,400,000	63,550,000
C02S21	To conduct an outreach clinics to 2Villages with no health services(Kinyangulubhe na Kisanze) monthly by	210303	Extra-Duty	person	30,000	124.0	125.0	126.0	127.0	128.0	3,720,000	3,750,000	3,780,000	3,810,000	3,840,000	18,900,000
		220302	Diesel	litres	2,500	1,240.0	1,250.0	1,260.0	1,270.0	1,280.0	3,100,000	3,125,000	3,150,000	3,175,000	3,200,000	15,750,000
Total For the activity											6,820,000	6,875,000	6,930,000	6,985,000	7,040,000	34,650,000
Total For the Target											207,960,000	211,204,400	214,448,800	217,693,200	221,437,600	1,072,744,000

Target 05 Prevalnce rate of TB infections reduced from 4% to 2%.by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C05S02	210503	To train 32 healthcare workers from 32 dispensaries on TB/Liprosy managment for 5days by June 2018	Food and Refreshment	person	10,000	160.0	161.0	162.0	163.0	164.0	1,600,000	1,610,000	1,620,000	1,630,000	1,640,000	8,100,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000	

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C05S02	To train 32 healthcare workers from 32 dispensaries on TB/Liprosy management for 5days by June 2018	220810	Ground Transport (Bus, Train, Water)	person	25,000	64.0	65.0	66.0	67.0	68.0	1,600,000	1,625,000	1,650,000	1,675,000	1,700,000	8,250,000
		221005	Per Diem - Domestic	person	120,000	32.0	33.0	34.0	35.0	36.0	3,840,000	3,960,000	4,080,000	4,200,000	4,320,000	20,400,000
Total For the activity											7,090,000	7,295,000	7,500,000	7,705,000	7,910,000	37,500,000
Total For the Target											7,090,000	7,295,000	7,500,000	7,705,000	7,910,000	37,500,000

Target 06 Malaria prevalence reduced from 44% to 30% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C06S01	210503	Food and Refreshment	person	10,000	160.0	161.0	162.0	163.0	164.0	1,600,000	1,610,000	1,620,000	1,630,000	1,640,000	8,100,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000	
	220810	Ground Transport (Bus, Train, Water)	person	25,000	64.0	65.0	66.0	67.0	68.0	1,600,000	1,625,000	1,650,000	1,675,000	1,700,000	8,250,000	
	221005	Per Diem - Domestic	person	120,000	32.0	33.0	34.0	35.0	36.0	3,840,000	3,960,000	4,080,000	4,200,000	4,320,000	20,400,000	
Total For the activity											7,090,000	7,295,000	7,500,000	7,705,000	7,910,000	37,500,000
C06S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000	
	220810	Ground Transport (Bus, Train, Water)	person	25,000	16.0	33.0	34.0	35.0	36.0	400,000	825,000	850,000	875,000	900,000	3,850,000	
	221005	Per Diem - Domestic	person	120,000	16.0	17.0	18.0	19.0	20.0	1,920,000	2,040,000	2,160,000	2,280,000	2,400,000	10,800,000	
Total For the activity											2,370,000	2,965,000	3,160,000	3,355,000	3,550,000	15,400,000
Total For the Target											9,460,000	10,260,000	10,660,000	11,060,000	11,460,000	52,900,000

Target 07 Prevalence rates of notifiable diseases reduced from 3% to 2% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C07S01	210303	Extra-Duty	person	30,000	384.0	385.0	386.0	387.0	388.0	11,520,000	11,550,000	11,580,000	11,610,000	11,640,000	57,900,000	
Total For the activity											11,520,000	11,550,000	11,580,000	11,610,000	11,640,000	57,900,000
Total For the Target											11,520,000	11,550,000	11,580,000	11,610,000	11,640,000	57,900,000

Target 08 Capacity on management of environmental health at all levels strengthened from 40% to 60% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C08S08	230210	Outsource Maintenance Contract Services	each	1,000,000	32.0	33.0	34.0	35.0	36.0	32,000,000	33,000,000	34,000,000	35,000,000	36,000,000	170,000,000	
Total For the activity											32,000,000	33,000,000	34,000,000	35,000,000	36,000,000	170,000,000
C08S09	230209	Direct Labour (contracted or casual hire)	contract	1,500,000	32.0	33.0	34.0	35.0	36.0	48,000,000	49,500,000	51,000,000	52,500,000	54,000,000	255,000,000	

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Total For the activity										48,000,000	49,500,000	51,000,000	52,500,000	54,000,000	255,000,000	
C08S10	To rehabilitate Muzye, Kitema, Bugaga, Kwaga and Buhoro dispensaries by June 2018.	230604	Direct labour (contracted or casual hire)	each	12,288,000	5.0	10.0	20.0	30.0	40.0	61,440,000	122,880,000	245,760,000	368,640,000	491,520,000	1,290,240,000
Total For the activity										61,440,000	122,880,000	245,760,000	368,640,000	491,520,000	1,290,240,000	
Total For the Target										141,440,000	205,380,000	330,760,000	456,140,000	581,520,000	1,715,240,000	

Target 10 Shortage of mixed skilled human resource for health at Kasulu District Council reduced from 81% to 50% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C10S03	To pay staffs working extra hours from 32 dispensaries monthly by June 2018.	210303	Extra-Duty	person	20,000	4,840.0	4,841.0	4,842.0	4,843.0	4,844.0	96,800,000	96,820,000	96,840,000	96,860,000	96,880,000	484,200,000
Total For the activity										96,800,000	96,820,000	96,840,000	96,860,000	96,880,000	484,200,000	
C10S04	To train 256 HFGCs members from 32 dispensaries on their responsibilities once by June	210503	Food and Refreshment	person	10,000	128.0	129.0	130.0	131.0	132.0	1,280,000	1,290,000	1,300,000	1,310,000	1,320,000	6,500,000
		220810	Ground Transport (Bus, Train, Water)	person	25,000	128.0	129.0	130.0	131.0	132.0	3,200,000	3,225,000	3,250,000	3,275,000	3,300,000	16,250,000
		221005	Per Diem - Domestic	person	120,000	128.0	129.0	130.0	131.0	132.0	15,360,000	15,480,000	15,600,000	15,720,000	15,840,000	78,000,000
Total For the activity										19,840,000	19,995,000	20,150,000	20,305,000	20,460,000	100,750,000	
C10S05	To conduct quarterly HFGC meeting by June 2018	210303	Extra-Duty	person	30,000	341.0	342.0	343.0	344.0	345.0	10,230,000	10,260,000	10,290,000	10,320,000	10,350,000	51,450,000
		220101	Office Consumables (papers, pencils, pens and stationaries)	set	50,000	32.0	33.0	34.0	35.0	36.0	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	8,500,000
Total For the activity										11,830,000	11,910,000	11,990,000	12,070,000	12,150,000	59,950,000	
C10S06	To prepare dispensary health plan for 2018/19	210303	Extra-Duty	person	30,000	42.0	43.0	44.0	45.0	46.0	1,260,000	1,290,000	1,320,000	1,350,000	1,380,000	6,600,000
		220101	Office Consumables (papers, pencils, pens and stationaries)	set	50,000	32.0	33.0	34.0	35.0	36.0	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	8,500,000
Total For the activity										2,860,000	2,940,000	3,020,000	3,100,000	3,180,000	15,100,000	
C10S07	To submit monthly report to DMOs office on 4th & 5th by June 2018	221005	Per Diem - Domestic	person	120,000	192.0	193.0	194.0	195.0	196.0	23,040,000	23,160,000	23,280,000	23,400,000	23,520,000	116,400,000
		221102	Ground travel (bus, railway taxi, etc)	person	25,000	307.0	307.0	308.0	309.0	310.0	7,675,000	7,675,000	7,700,000	7,725,000	7,750,000	38,525,000
Total For the activity										30,715,000	30,835,000	30,980,000	31,125,000	31,270,000	154,925,000	
Total For the Target										162,045,000	162,500,000	162,980,000	163,460,000	163,940,000	814,925,000	

Target 11 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C11S13	To outsource security services within the Dispensaries monthly by June 2018	229905	Security Services	month	6,400,000	12.0	15.0	18.0	20.0	30.0	76,800,000	96,000,000	115,200,000	128,000,000	192,000,000	608,000,000

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Total For the activity										76,800,000	96,000,000	115,200,000	128,000,000	192,000,000	608,000,000	
C11S14	To facilitate communication within the Kasulu District council by June 2018	221217	Communication Network Services	month	384,000	10.0	20.0	30.0	40.0	50.0	3,840,000	7,680,000	11,520,000	15,360,000	19,200,000	57,600,000
Total For the activity										3,840,000	7,680,000	11,520,000	15,360,000	19,200,000	57,600,000	
Total For the Target										80,640,000	103,680,000	126,720,000	143,360,000	211,200,000	665,600,000	

Target 12 Knowledge altitude behaviour and practice towards diseases prevention and control measures among community improved from 65% to 85% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C12S02	To conduct 2 mobilisation meetings on CHF enloement quarterly by June 2018	210303	Extra-Duty	person	30,000	170.0	171.0	172.0	173.0	174.0	5,100,000	5,130,000	5,160,000	5,190,000	5,220,000	25,800,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	32.0	33.0	34.0	35.0	36.0	640,000	660,000	680,000	700,000	720,000	3,400,000
Total For the activity										5,740,000	5,790,000	5,840,000	5,890,000	5,940,000	29,200,000	
Total For the Target										5,740,000	5,790,000	5,840,000	5,890,000	5,940,000	29,200,000	

Target 13 Rate of patient with complications associated with traditional medicine and alternative healing practices reduced from 60% to 30% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C13S05	To conduct mobilisation meetings with TBAs on importance of timely cases refer to the health facility quarterly by June 2018	210303	Extra-Duty	person	30,000	256.0	257.0	258.0	259.0	260.0	7,680,000	7,710,000	7,740,000	7,770,000	7,800,000	38,700,000
Total For the activity										7,680,000	7,710,000	7,740,000	7,770,000	7,800,000	38,700,000	
Total For the Target										7,680,000	7,710,000	7,740,000	7,770,000	7,800,000	38,700,000	

Target 14 Burden of non communicable disease cases among patients attending health facilities reduced by 0.5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C14S04	To conduct a 5days training of 32 health workers on basic healthcare services for patients with non communicable diseases by June 2018	210503	Food and Refreshment	person	10,000	80.0	81.0	82.0	83.0	84.0	800,000	810,000	820,000	830,000	840,000	4,100,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000
		220810	Ground Transport (Bus, Train, Water)	person	25,000	32.0	33.0	34.0	35.0	36.0	800,000	825,000	850,000	875,000	900,000	4,250,000
		221005	Per Diem - Domestic	person	120,000	16.0	17.0	18.0	19.0	20.0	1,920,000	2,040,000	2,160,000	2,280,000	2,400,000	10,800,000
Total For the activity										3,570,000	3,775,000	3,980,000	4,185,000	4,390,000	19,900,000	
Total For the Target										3,570,000	3,775,000	3,980,000	4,185,000	4,390,000	19,900,000	

Target 15 Shortage of health facility infrastructures at all levels in the council reduced from 70% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	

Recurrent Budget Total

WORLD BANK

Objective C Access to Quality and Equitable Social Services Delivery Improved

C15S01	To rehabilitate electrical system in 32 dispensary health facilities once by June 2018	230308	Direct Labour (contracted or casual hire)	contract	200,000	32.0	33.0	34.0	35.0	36.0	6,400,000	6,600,000	6,800,000	7,000,000	7,200,000	34,000,000
Total For the activity											6,400,000	6,600,000	6,800,000	7,000,000	7,200,000	34,000,000
C15S02	To procure 2 sets of office fenitures to 32 dispensaries by June 2018	410502	Furniture and Fittings	set	190,000	64.0	70.0	74.0	75.0	76.0	12,160,000	13,300,000	14,060,000	14,250,000	14,440,000	68,210,000
Total For the activity											12,160,000	13,300,000	14,060,000	14,250,000	14,440,000	68,210,000
C15S03	To conduct minor rehabilitation of 32 Dispensaries by June 2018	230210	Outsource Maintenance Contract Services	each	4,192,696	32.0	35.0	40.0	50.0	60.0	134,166,261	146,744,348	167,707,826	209,634,783	251,561,740	909,814,958
Total For the activity											134,166,261	146,744,348	167,707,826	209,634,783	251,561,740	909,814,958
Total For the Target											152,726,261	166,644,348	188,567,826	230,884,783	273,201,740	1,012,024,958
Total for section											955,094,272	1,068,446,765	1,255,495,873	1,456,538,459	1,709,281,045	6,444,856,414
Total for Subvote											955,094,272	1,068,446,765	1,255,495,873	1,456,538,459	1,709,281,045	6,444,856,414
Total for Funder											1,665,665,288	2,143,707,450	2,545,357,087	2,961,050,203	3,448,443,319	12,764,223,348

Global Fund 5010 Health Services

508A Council Health management Team (CHMT)

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 04 Prevalence rate of TB infections reduced from 4% to 2% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C04S02 To conduct supportive supervision at 7 H/F on TB/HIV quarterly by June 2018	220302	Diesel	litres	2,500	192.0	250.0	260.0	270.0	280.0	480,000	625,000	650,000	675,000	700,000	3,130,000
	221005	Per Diem - Domestic	person	35,000	240.0	250.0	260.0	270.0	280.0	8,400,000	8,750,000	9,100,000	9,450,000	9,800,000	45,500,000
Total For the activity										8,880,000	9,375,000	9,750,000	10,125,000	10,500,000	48,630,000
C04S03 To conduct bi-annual District TB/HIV coordination committee meetings by June 2018	210503	Food and Refreshment	person	7,000	38.0	40.0	50.0	60.0	70.0	266,000	280,000	350,000	420,000	490,000	1,806,000
	221005	Per Diem - Domestic	person	35,000	38.0	40.0	50.0	60.0	70.0	1,330,000	1,400,000	1,750,000	2,100,000	2,450,000	9,030,000
Total For the activity										1,596,000	1,680,000	2,100,000	2,520,000	2,940,000	10,836,000
Total For the Target										10,476,000	11,055,000	11,850,000	12,645,000	13,440,000	59,466,000
Total for section										10,476,000	11,055,000	11,850,000	12,645,000	13,440,000	59,466,000
Total for Subvote										10,476,000	11,055,000	11,850,000	12,645,000	13,440,000	59,466,000
Total for Funder										10,476,000	11,055,000	11,850,000	12,645,000	13,440,000	59,466,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

5010 Health Services

508A Council Health management Team (CHMT)

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 15% to 0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20	
C01S03 To conduct medicine Auditing to 37 health facilities quarterly by June 2018	210303	Extra-Duty	person	30,000	50.0	110.0	120.0	130.0	140.0	1,500,000	3,300,000	3,600,000	3,900,000	4,200,000	16,500,000
Total For the activity										1,500,000	3,300,000	3,600,000	3,900,000	4,200,000	16,500,000
Total For the Target										1,500,000	3,300,000	3,600,000	3,900,000	4,200,000	16,500,000

Target 02 Maternal mortality rate reduced from 65/100,000 to 55/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20	
C02S01 To conduct Maternal death audit review meetings for one day at District level Monthly by June 2018	210303	Extra-Duty	person days	30,000	32.0	32.0	32.0	32.0	32.0	960,000	960,000	960,000	960,000	960,000	4,800,000
	210503	Food and Refreshment	person	10,000	32.0	32.0	32.0	32.0	32.0	320,000	320,000	320,000	320,000	320,000	1,600,000
Total For the activity										1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	6,400,000
C02S02 To conduct community sensitization meetings to 10 wards on early booking at ANC once by June 2018	210303	Extra-Duty	person days	30,000	35.0	35.0	35.0	35.0	35.0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
	220302	Diesel	litres	2,500	350.0	350.0	350.0	350.0	350.0	875,000	875,000	875,000	875,000	875,000	4,375,000
Total For the activity										1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
C02S03 To conduct community sensitization to 12 villages with no dispensaries on Fp Utilization for one day once by June	210303	Extra-Duty	person days	30,000	18.0	18.0	18.0	18.0	18.0	540,000	540,000	540,000	540,000	540,000	2,700,000
	220302	Diesel	litres	2,500	180.0	180.0	180.0	180.0	180.0	450,000	450,000	450,000	450,000	450,000	2,250,000
Total For the activity										990,000	990,000	990,000	990,000	990,000	4,950,000
C02S04 To conduct community sensitization to 20 villages on timely RCH services utilisation once by June 2018	210303	Extra-Duty	person	30,000	35.0	36.0	37.0	38.0	39.0	1,050,000	1,080,000	1,110,000	1,140,000	1,170,000	5,550,000
	220302	Diesel	litres	2,500	350.0	351.0	352.0	353.0	354.0	875,000	877,500	880,000	882,500	885,000	4,400,000
Total For the activity										1,925,000	1,957,500	1,990,000	2,022,500	2,055,000	9,950,000
Total For the Target										6,120,000	6,152,500	6,185,000	6,217,500	6,250,000	30,925,000

Target 03 Underfive mortality rate reduced from 1/1000 to 0.5/1000 by June 20120

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20	
C03S01 To conduct 16 distribution routes of LP gas cylinders and Vaccine to 39 health facilities quarterly by June 2018	210303	Extra-Duty	person days	30,000	30.0	60.0	60.0	60.0	60.0	900,000	1,800,000	1,800,000	1,800,000	1,800,000	8,100,000
Total For the activity										900,000	1,800,000	1,800,000	1,800,000	1,800,000	8,100,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C03S02	To conduct District nutrition steering committee meetings one day on Quarterly by June 2018	210303	Extra-Duty	person days	30,000	64.0	70.0	70.0	70.0	70.0	1,920,000	2,100,000	2,100,000	2,100,000	2,100,000	10,320,000
		210503	Food and Refreshment	person	10,000	64.0	70.0	70.0	70.0	70.0	640,000	700,000	700,000	700,000	700,000	3,440,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	2.0	2.0	2.0	2.0	2.0	200,000	200,000	200,000	200,000	200,000	1,000,000
Total For the activity											2,760,000	3,000,000	3,000,000	3,000,000	3,000,000	14,760,000
C03S03	To purchase 215tins of micronutrients suppliments for acute severe malnourished children twice per year by	220408	Specialised Medical	box	240,000	9.0	20.0	20.0	20.0	20.0	2,160,000	4,800,000	4,800,000	4,800,000	4,800,000	21,360,000
Total For the activity											2,160,000	4,800,000	4,800,000	4,800,000	4,800,000	21,360,000
C03S04	To conduct Vitamin A,Deworming and MUAC campaign to 39health facilities bianual by June 2018.	210303	Extra-Duty	person days	30,000	170.0	441.0	441.0	441.0	441.0	5,100,000	13,230,000	13,230,000	13,230,000	13,230,000	58,020,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	2.0	2.0	2.0	2.0	2.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		220302	Diesel	litres	2,500	600.0	600.0	600.0	600.0	600.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total For the activity											6,800,000	14,930,000	14,930,000	14,930,000	14,930,000	66,520,000
Total For the Target											12,620,000	24,530,000	24,530,000	24,530,000	24,530,000	110,740,000

Target 04 Prevalance rate of TB infections reduced from 4% to 2% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C04S01	210303	Extra-Duty	person days	30,000	50.7	60.0	70.0	80.0	90.0	1,520,000	1,800,000	2,100,000	2,400,000	2,700,000	10,520,000	
	220302	Diesel	litres	2,500	110.0	120.0	130.0	140.0	150.0	275,000	300,000	325,000	350,000	375,000	1,625,000	
Total For the activity											1,795,000	2,100,000	2,425,000	2,750,000	3,075,000	12,145,000
Total For the Target											1,795,000	2,100,000	2,425,000	2,750,000	3,075,000	12,145,000

Target 05 Malaria prevalence reduced from 44% to 30% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C05S01	210303	Extra-Duty	person days	30,000	1.0	2.0	3.0	4.0	5.0	30,000	60,000	90,000	120,000	150,000	450,000	
	220302	Diesel	litres	2,500	10.0	11.0	12.0	13.0	14.0	25,000	27,500	30,000	32,500	35,000	150,000	
Total For the activity											55,000	87,500	120,000	152,500	185,000	600,000
C05S02	210303	Extra-Duty	person days	30,000	50.0	100.0	100.0	100.0	100.0	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	13,500,000	
	220302	Diesel	litres	2,500	200.0	200.0	200.0	200.0	200.0	500,000	500,000	500,000	500,000	500,000	2,500,000	

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity		2,000,000	3,500,000	3,500,000	3,500,000	3,500,000	16,000,000
Total For the Target		2,055,000	3,587,500	3,620,000	3,652,500	3,685,000	16,600,000

Target 06 Prevalence rates of notifiable diseases reduced from 3% to 2% by June 2020

Item	GFS	Description	Units	Unit Cost	<u>Quantities</u>					<u>Costs</u>					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C06S01 To prepare and submit 52 reports of diseases under National surveillance programme quarterly to the RMO office on Phone by June 2018	220109	Printing and Photocopying Costs	each	15,000	12.0	13.0	14.0	15.0	16.0	180,000	195,000	210,000	225,000	240,000	1,050,000
	221217	Communication Network Services	month	20,000	12.0	13.0	14.0	15.0	16.0	240,000	260,000	280,000	300,000	320,000	1,400,000
Total For the activity										420,000	455,000	490,000	525,000	560,000	2,450,000
C06S02 To purchase 39 IDSR Report books for 39 health facilities once by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For the activity										1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For the Target										1,420,000	2,455,000	3,490,000	4,525,000	5,560,000	17,450,000

Target 07 Prevalnce rate of diabetic reduced from 0.08% to 0.05%.by June 2020

Item	GFS	Description	Units	Unit Cost	<u>Quantities</u>					<u>Costs</u>					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C07S01 To conduct on job orientation to ten staffs from five health centres on early diagnosis/proper management of cases and complication /rehabilitative support of Hypertensive and Diabetes mellitus once by june 2018	210303	Extra-Duty	person	30,000	2.0	3.0	0.4	5.0	6.0	60,000	90,000	12,000	150,000	180,000	492,000
	210503	Food and Refreshment	person	10,000	12.0	13.0	14.0	15.0	16.0	120,000	130,000	140,000	150,000	160,000	700,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
Total For the activity										380,000	620,000	752,000	1,100,000	1,340,000	4,192,000
C07S02 To conduct BMI screening to Kasulu Dc Staff office on reduction of Hypertensive,Overweigt ,and diabetes risks by June 2018	210303	Extra-Duty	person	30,000	4.0	5.0	6.0	7.0	8.0	120,000	150,000	180,000	210,000	240,000	900,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
Total For the activity										220,000	350,000	480,000	610,000	740,000	2,400,000
Total For the Target										600,000	970,000	1,232,000	1,710,000	2,080,000	6,592,000

Target 08 Capacity on management of environmental health at all levels strengthened from 40% to 60% by June 2020

Item	GFS	Description	Units	Unit Cost	<u>Quantities</u>					<u>Costs</u>					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
Recurrent Budget Total															

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C08S01	To identify breeding sites of mosquitoes in 11 villages quarterly by june 2018	210303	Extra-Duty	person	30,000	7.5	8.0	9.0	10.0	11.0	225,000	240,000	270,000	300,000	330,000	1,365,000
		420101	Fuel	litres	2,500	150.0	151.0	152.0	153.0	154.0	375,000	377,500	380,000	382,500	385,000	1,900,000
Total For the activity											600,000	617,500	650,000	682,500	715,000	3,265,000
C08S02	To conduct training to 62 villagers on larvicides to 62 villages by June 2018	210303	Extra-Duty	person	30,000	46.0	47.0	48.0	49.0	50.0	1,380,000	1,410,000	1,440,000	1,470,000	1,500,000	7,200,000
		220301	Petrol	litres	2,500	150.0	160.0	170.0	180.0	190.0	375,000	400,000	425,000	450,000	475,000	2,125,000
Total For the activity											1,755,000	1,810,000	1,865,000	1,920,000	1,975,000	9,325,000
C08S03	To conduct supportive supervision visits during larvicides application in all areas affected by larvae quarterly by June	210303	Extra-Duty	person	30,000	1.0	2.0	3.0	4.0	5.0	30,000	60,000	90,000	120,000	150,000	450,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	390,000	1.0	2.0	3.0	4.0	5.0	390,000	780,000	1,170,000	1,560,000	1,950,000	5,850,000
		220301	Petrol	litres	2,500	30.0	31.0	32.0	33.0	34.0	75,000	77,500	80,000	82,500	85,000	400,000
Total For the activity											495,000	917,500	1,340,000	1,762,500	2,185,000	6,700,000
C08S04	To conduct quartey food inspection and food premises in 21 wards by june 2018	210303	Extra-Duty	person	30,000	8.3	8.4	8.5	8.6	8.7	249,000	252,000	255,000	258,000	261,000	1,275,000
		220302	Diesel	litres	2,500	151.0	151.0	152.0	153.0	154.0	377,500	377,500	380,000	382,500	385,000	1,902,500
Total For the activity											626,500	629,500	635,000	640,500	646,000	3,177,500
C08S05	To conduct water quality monitoring in 5 wards in twice per year by 31 st march 2018	210303	Extra-Duty	person	30,000	6.6	6.7	6.8	6.9	7.0	198,000	201,000	204,000	207,000	210,000	1,020,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	1.0	2.0	3.0	4.0	5.0	80,000	160,000	240,000	320,000	400,000	1,200,000
		220302	Diesel	litres	2,500	120.0	121.0	122.0	123.0	124.0	300,000	302,500	305,000	307,500	310,000	1,525,000
Total For the activity											578,000	663,500	749,000	834,500	920,000	3,745,000
C08S06	To conduct sanitation campaign,(House to house inspection campaign), in 21 wards by june 2018	210303	Extra-Duty	person	30,000	15.0	16.0	17.0	18.0	19.0	450,000	480,000	510,000	540,000	570,000	2,550,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	1.0	2.0	3.0	4.0	5.0	80,000	160,000	240,000	320,000	400,000	1,200,000
		220302	Diesel	litres	2,500	200.0	210.0	220.0	230.0	240.0	500,000	525,000	550,000	575,000	600,000	2,750,000
Total For the activity											1,030,000	1,165,000	1,300,000	1,435,000	1,570,000	6,500,000
C08S08	To conduct capacity building to 93 WEOs and VEOs on use and application of laws,by-laws related to environmental health by june 2018	210303	Extra-Duty	person	30,000	23.0	24.0	25.0	26.0	27.0	690,000	720,000	750,000	780,000	810,000	3,750,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
		220302	Diesel	litres	2,500	30.0	31.0	32.0	33.0	34.0	75,000	77,500	80,000	82,500	85,000	400,000
Total For the activity											865,000	997,500	1,130,000	1,262,500	1,395,000	5,650,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C08S09	To procure 100 lts of different chemicals for termination of termites and bats and vectors by June 2018	227506	Non-Agriculture Chemicals Supplies and Services	each	1,000,000	1.0	2.0	3.0	4.0	6.0	1,000,000	2,000,000	3,000,000	4,000,000	6,000,000	16,000,000
Total For the activity											1,000,000	2,000,000	3,000,000	4,000,000	6,000,000	16,000,000
C08S10	To procure hadson expert sprayer (10lts) by June 2018	227506	Non-Agriculture Chemicals Supplies and Services	each	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For the activity											500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For the Target											7,449,500	9,800,500	12,169,000	14,537,500	17,906,000	61,862,500

Target 09 Treatment and care of other common diseases of local priority within the community strengthened by 50% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C09S01	210303	Extra-Duty	person	30,000	16.6	16.7	16.8	16.9	17.0	498,000	501,000	504,000	507,000	510,000	2,520,000	
	220302	Diesel	litres	2,500	200.0	210.0	220.0	230.0	240.0	500,000	525,000	550,000	575,000	600,000	2,750,000	
Total For the activity											998,000	1,026,000	1,054,000	1,082,000	1,110,000	5,270,000
Total For the Target											998,000	1,026,000	1,054,000	1,082,000	1,110,000	5,270,000

Target 10 Shortage of mixed skilled human resource for health at Kasulu District Council reduced from 81% to 50% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C10S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,099,000	1.0	2.0	3.0	4.0	5.0	1,099,000	2,198,000	3,297,000	4,396,000	5,495,000	16,485,000	
	221005	Per Diem - Domestic	person	100,000	30.0	40.0	50.0	60.0	70.0	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	25,000,000	
Total For the activity											4,099,000	6,198,000	8,297,000	10,396,000	12,495,000	41,485,000
Total For the Target											4,099,000	6,198,000	8,297,000	10,396,000	12,495,000	41,485,000

Target 11 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from 45% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C11S04	210503	Food and Refreshment	person	10,000	90.0	91.0	92.0	93.0	94.0	900,000	910,000	920,000	930,000	940,000	4,600,000	
	221005	Per Diem - Domestic	person	40,000	70.0	91.0	92.0	93.0	94.0	2,800,000	3,640,000	3,680,000	3,720,000	3,760,000	17,600,000	
Total For the activity											3,700,000	4,550,000	4,600,000	4,650,000	4,700,000	22,200,000
C11S05	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	8.0	9.0	10.0	11.0	12.0	400,000	450,000	500,000	550,000	600,000	2,500,000	
	220302	Diesel	litres	2,500	300.0	310.0	320.0	330.0	340.0	750,000	775,000	800,000	825,000	850,000	4,000,000	
	221005	Per Diem - Domestic	person	80,000	135.5	136.0	137.0	138.0	139.0	10,840,000	10,880,000	10,960,000	11,040,000	11,120,000	54,840,000	
Total For the activity											11,990,000	12,105,000	12,260,000	12,415,000	12,570,000	61,340,000
C11S06	210303	Extra-Duty	person	30,000	70.0	144.0	145.0	146.0	147.0	2,100,000	4,320,000	4,350,000	4,380,000	4,410,000	19,560,000	

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C11S06	To conduct sensitization meeting to 21 WEOs on CHF contribution by June 2018	220302	Diesel	litres	2,500	290.0	291.0	292.0	293.0	294.0	725,000	727,500	730,000	732,500	735,000	3,650,000
Total For the activity											2,825,000	5,047,500	5,080,000	5,112,500	5,145,000	23,210,000
C11S09	To prepare and submit progress report to RMO for 10 days quarterly by June 2018	210303	Extra-Duty	person	30,000	96.0	97.0	98.0	99.0	100.0	2,880,000	2,910,000	2,940,000	2,970,000	3,000,000	14,700,000
		221005	Per Diem - Domestic	person	120,000	140.0	141.0	142.0	143.0	144.0	16,800,000	16,920,000	17,040,000	17,160,000	17,280,000	85,200,000
Total For the activity											19,680,000	19,830,000	19,980,000	20,130,000	20,280,000	99,900,000
C11S10	To conduct pre- planning meeting 2018/2019 CCHP with stakeholders one day by November 2018	210303	Extra-Duty	person	30,000	40.0	41.0	42.0	43.0	44.0	1,200,000	1,230,000	1,260,000	1,290,000	1,320,000	6,300,000
		210503	Food and Refreshment	person	10,000	70.0	71.0	72.0	73.0	74.0	700,000	710,000	720,000	730,000	740,000	3,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	7.0	8.0	9.0	10.0	11.0	350,000	400,000	450,000	500,000	550,000	2,250,000
Total For the activity											2,250,000	2,340,000	2,430,000	2,520,000	2,610,000	12,150,000
C11S11	To conduct regular maintainance of 5 vehicles and 13 motor cycles quarterly by 2018	230408	Outsource maintenance contract services	each	3,000,000	6.0	3.0	4.0	5.0	6.0	18,000,000	9,000,000	12,000,000	15,000,000	18,000,000	72,000,000
Total For the activity											18,000,000	9,000,000	12,000,000	15,000,000	18,000,000	72,000,000
C11S12	To conduct compilation 2018/2019 CCHP for 10 days by march 2018	221005	Per Diem - Domestic	person	120,000	40.0	41.0	42.0	43.0	44.0	4,800,000	4,920,000	5,040,000	5,160,000	5,280,000	25,200,000
Total For the activity											4,800,000	4,920,000	5,040,000	5,160,000	5,280,000	25,200,000
C11S13	To conduct CCHP preparation of 2018/2019 for 10 days by Feb. 2018	210503	Food and Refreshment	person	10,000	70.0	71.0	72.0	73.0	74.0	700,000	710,000	720,000	730,000	740,000	3,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	1,450,000	1.0	2.0	3.0	4.0	5.0	1,450,000	2,900,000	4,350,000	5,800,000	7,250,000	21,750,000
		221005	Per Diem - Domestic	person	100,000	140.0	141.0	142.0	144.0	145.0	14,000,000	14,100,000	14,200,000	14,400,000	14,500,000	71,200,000
Total For the activity											16,150,000	17,710,000	19,270,000	20,930,000	22,490,000	96,550,000
C11S14	To conduct training on planning and reporting system(Plarep 4)to 8 CHMT members for 8 days by December 2017	210503	Food and Refreshment	person	10,000	80.0	85.0	96.0	100.0	108.0	800,000	850,000	960,000	1,000,000	1,080,000	4,690,000
		221005	Per Diem - Domestic	person	100,000	60.0	78.0	88.0	89.0	90.0	6,000,000	7,800,000	8,800,000	8,900,000	9,000,000	40,500,000
Total For the activity											6,800,000	8,650,000	9,760,000	9,900,000	10,080,000	45,190,000
C11S15	To conduct data quality assessment on HIMS to 20 health facilities quarterly by june 2018	210303	Extra-Duty	person	30,000	50.0	110.0	120.0	130.0	140.0	1,500,000	3,300,000	3,600,000	3,900,000	4,200,000	16,500,000
		220302	Diesel	litres	2,500	40.0	41.0	42.0	43.0	44.0	100,000	102,500	105,000	107,500	110,000	525,000
Total For the activity											1,600,000	3,402,500	3,705,000	4,007,500	4,310,000	17,025,000
C11S16	To procure fuel to provide routine Administrative and logistics for smooth running of the office by June 2018	220301	Petrol	litres	2,500	5,000.0	2,510.0	2,520.0	2,530.0	2,540.0	12,500,000	6,275,000	6,300,000	6,325,000	6,350,000	37,750,000
		220302	Diesel	litres	2,500	15,727.8	8,864.0	8,865.0	8,866.0	8,867.0	39,319,500	22,160,000	22,162,500	22,165,000	22,167,500	127,974,500
Total For the activity											51,819,500	28,435,000	28,462,500	28,490,000	28,517,500	165,724,500

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C11S20	To purchase various stationaries for DMO Office use by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	month	1,000,000	7.0	8.0	9.0	10.0	20.0	7,000,000	8,000,000	9,000,000	10,000,000	20,000,000	54,000,000
Total For the activity											7,000,000	8,000,000	9,000,000	10,000,000	20,000,000	54,000,000
C11S22	To conduct data quality evaluation meeting 4 days 9 staff qaterly by June	210303	Extra-Duty	person	30,000	100.0	150.0	160.0	170.0	180.0	3,000,000	4,500,000	4,800,000	5,100,000	5,400,000	22,800,000
		210503	Food and Refreshment	person	10,000	144.0	150.0	160.0	170.0	180.0	1,440,000	1,500,000	1,600,000	1,700,000	1,800,000	8,040,000
Total For the activity											4,440,000	6,000,000	6,400,000	6,800,000	7,200,000	30,840,000
C11S23	To conduct general suppotive supervision to 40 health facilities qaterly	210303	Extra-Duty	person	30,000	435.0	500.0	600.0	700.0	800.0	13,050,000	15,000,000	18,000,000	21,000,000	24,000,000	91,050,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	91,900	1.0	2.0	3.0	4.0	5.0	91,900	183,800	275,700	367,600	459,500	1,378,500
Total For the activity											13,141,900	15,183,800	18,275,700	21,367,600	24,459,500	92,428,500
C11S24	To conduct submission of CCHP to RMO office by February 2018	210503	Food and Refreshment	person	15,000	50.0	60.0	70.0	80.0	90.0	750,000	900,000	1,050,000	1,200,000	1,350,000	5,250,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	700,000	1.0	2.0	3.0	5.0	6.0	700,000	1,400,000	2,100,000	3,500,000	4,200,000	11,900,000
		221005	Per Diem - Domestic	person	100,000	60.0	70.0	80.0	90.0	100.0	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000	40,000,000
Total For the activity											7,450,000	9,300,000	11,150,000	13,700,000	15,550,000	57,150,000
C11S25	To conduct submission of CCHP to Dodoma by March 2018	221005	Per Diem - Domestic	person	100,000	80.0	90.0	100.0	120.0	130.0	8,000,000	9,000,000	10,000,000	12,000,000	13,000,000	52,000,000
Total For the activity											8,000,000	9,000,000	10,000,000	12,000,000	13,000,000	52,000,000
C11S26	To conduct preparation of budget matrix to be used in Health centre and Dispensaries at Kigoma by Oktober 2017	210503	Food and Refreshment	person	10,000	70.0	80.0	90.0	100.0	110.0	700,000	800,000	900,000	1,000,000	1,100,000	4,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	494,000	1.0	2.0	3.0	4.0	5.0	494,000	988,000	1,482,000	1,976,000	2,470,000	7,410,000
		221005	Per Diem - Domestic	person	100,000	70.0	80.0	90.0	100.0	110.0	7,000,000	8,000,000	9,000,000	10,000,000	11,000,000	45,000,000
Total For the activity											8,194,000	9,788,000	11,382,000	12,976,000	14,570,000	56,910,000
C11S27	To conduct preparation of PE budget 2018/19 by November 2017	210503	Food and Refreshment	person	10,000	30.0	40.0	50.0	60.0	70.0	300,000	400,000	500,000	600,000	700,000	2,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	2.0	3.0	4.0	5.0	150,000	300,000	450,000	600,000	750,000	2,250,000
		221005	Per Diem - Domestic	person	100,000	30.0	40.0	50.0	60.0	70.0	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	25,000,000
Total For the activity											3,450,000	4,700,000	5,950,000	7,200,000	8,450,000	29,750,000
Total For the Target											191,290,400	177,961,800	194,745,200	212,358,600	237,212,000	1,013,568,000

Target 12 Knowledge altitude behaviour and practice towards diseases prevention and control measures among community improved from 65% to 85% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C12S01	To conduct Public oral health education through local media radio(kwizera.TBC Etc),3sessions twice per year by 2018	221204	Programs Transmission Fees	set	25,000	1.0	2.0	3.0	4.0	5.0	25,000	50,000	75,000	100,000	125,000	375,000
		221216	News Services Fees	set	300,000	3.0	4.0	5.0	6.0	7.0	900,000	1,200,000	1,500,000	1,800,000	2,100,000	7,500,000
Total For the activity											925,000	1,250,000	1,575,000	1,900,000	2,225,000	7,875,000
C12S02	To conduct advocacy meeting to 30 PHC/Head of department members on Non-communicable diseases by june	210303	Extra-Duty	person	30,000	32.0	33.0	34.0	35.0	36.0	960,000	990,000	1,020,000	1,050,000	1,080,000	5,100,000
Total For the activity											960,000	990,000	1,020,000	1,050,000	1,080,000	5,100,000
Total For the Target											1,885,000	2,240,000	2,595,000	2,950,000	3,305,000	12,975,000

Target 14 Rate of patient with complications associated with traditional medicine and alternative healing practices reduced from 60% to 30% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C14S01	To To sensitize 15 CHMT and 38 HF's incharges on traditional medicines act,regulation and guideline,importance of registrarion and referral of patients for 2days by August 2017	210303	Extra-Duty	person	60,000	20.0	50.0	60.0	70.0	80.0	1,200,000	3,000,000	3,600,000	4,200,000	4,800,000	16,800,000
Total For the activity											1,200,000	3,000,000	3,600,000	4,200,000	4,800,000	16,800,000
C14S02	To conduct quarterly orientation meeting with traditonal healers in 21 wards on regulations related services provision by june 2018	210303	Extra-Duty	person	30,000	50.0	60.0	70.0	80.0	90.0	1,500,000	1,800,000	2,100,000	2,400,000	2,700,000	10,500,000
Total For the activity											1,500,000	1,800,000	2,100,000	2,400,000	2,700,000	10,500,000
Total For the Target											2,700,000	4,800,000	5,700,000	6,600,000	7,500,000	27,300,000

Target 16 Neonatal mortality rate reduced from 6/1000 to 4/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C16S01	To facilitate transportation of DBS Sample from satilite to District Hospital then to Bugando Medical centre quarterly by june 2018	221002	Ground travel (bus, railway taxi, etc)	month	50,000	12.0	13.0	14.0	15.0	16.0	600,000	650,000	700,000	750,000	800,000	3,500,000
Total For the activity											600,000	650,000	700,000	750,000	800,000	3,500,000
Total For the Target											600,000	650,000	700,000	750,000	800,000	3,500,000

Target 18 Accesibility to basic health services to elderly increased from 15% to 25% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C18S01	Provision of elderly ID card and CHF to 14100 elderly by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	5,000	800.0	900.0	1,000.0	1,200.0	1,300.0	4,000,000	4,500,000	5,000,000	6,000,000	6,500,000	26,000,000
Total For the activity											4,000,000	4,500,000	5,000,000	6,000,000	6,500,000	26,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C18S02	To facilitate 3 elders and 1 government officer to attend commemoration of elderly world ceremony at Mbeya once by October 2017	220810	Ground Transport (Bus, Train, Water)	person	200,000	4.0	0.0	0.0	0.0	0.0	800,000	0	0	0	0	800,000
		221005	Per Diem - Domestic	person	100,000	28.0	30.0	40.0	50.0	60.0	2,800,000	3,000,000	4,000,000	5,000,000	6,000,000	20,800,000
Total For the activity											3,600,000	3,000,000	4,000,000	5,000,000	6,000,000	21,600,000
Total For the Target											7,600,000	7,500,000	9,000,000	11,000,000	12,500,000	47,600,000

Target 19 Accessibility to basic health and social welfare care services to vulnerable groups increased from 15% to 25 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C19S01	221005	Per Diem - Domestic	person	60,000	10.0	20.0	30.0	40.0	50.0	600,000	1,200,000	1,800,000	2,400,000	3,000,000	9,000,000	
Total For the activity											600,000	1,200,000	1,800,000	2,400,000	3,000,000	9,000,000
C19S02	220302	Diesel	litres	2,500	300.0	350.0	400.0	450.0	500.0	750,000	875,000	1,000,000	1,125,000	1,250,000	5,000,000	
	221005	Per Diem - Domestic	person	60,000	20.0	30.0	40.0	50.0	60.0	1,200,000	1,800,000	2,400,000	3,000,000	3,600,000	12,000,000	
Total For the activity											1,950,000	2,675,000	3,400,000	4,125,000	4,850,000	17,000,000
C19S03	220302	Diesel	litres	2,500	1,000.0	1,500.0	2,000.0	2,500.0	3,000.0	2,500,000	3,750,000	5,000,000	6,250,000	7,500,000	25,000,000	
	221005	Per Diem - Domestic	person	100,000	10.0	20.0	30.0	40.0	50.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000	
Total For the activity											3,500,000	5,750,000	8,000,000	10,250,000	12,500,000	40,000,000
C19S04	221005	Per Diem - Domestic	person	60,000	20.0	30.0	40.0	50.0	60.0	1,200,000	1,800,000	2,400,000	3,000,000	3,600,000	12,000,000	
Total For the activity											1,200,000	1,800,000	2,400,000	3,000,000	3,600,000	12,000,000
C19S05	210503	Food and Refreshment	lumpsum	1,500,300	1.0	2.0	3.0	4.0	5.0	1,500,300	3,000,600	4,500,900	6,001,200	7,501,500	22,504,500	
	220605	Protective Clothing, footwear and gears	each	50,000	20.0	30.0	40.0	50.0	60.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000	
Total For the activity											2,500,300	4,500,600	6,500,900	8,501,200	10,501,500	32,504,500
Total For the Target											9,750,300	15,925,600	22,100,900	28,276,200	34,451,500	110,504,500

Target 20 Emergency preparedness and response in Kasulu DC strengthened from 40% to 70% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C20S01	210303	Extra-Duty	person	30,000	100.0	150.0	200.0	250.0	300.0	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	30,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	30,000,000
Total For the Target	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	30,000,000
Total for section	255,482,200	273,696,900	307,443,100	342,735,300	385,659,500	1,565,017,000
Total for Subvote	255,482,200	273,696,900	307,443,100	342,735,300	385,659,500	1,565,017,000

5011 Preventive Services

508F Community Health Initiatives/Promotion

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Community health initiatives strengthened from 50% to 70% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs			Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20		2020/21	2021/22
C01D02 To support community efforts on on going construction of Kabulanzwili Dispensary by June 2018	230210	Outsource Maintenance Contract Services	each	21,018,620	1.0	2.0	3.0	4.0	5.0	21,018,620	42,037,240	63,055,860	84,074,480	105,093,100	315,279,300
Total For the activity										21,018,620	42,037,240	63,055,860	84,074,480	105,093,100	315,279,300
C01D03 To support community initiatives activity of staff houses construction in 4 Dispensaries namely (Mtala, Kasangezi, Nkundutsi and Rungwe mpya) by June	230210	Outsource Maintenance Contract Services	each	7,268,855	4.0	5.0	10.0	20.0	30.0	29,075,420	36,344,275	72,688,550	145,377,100	218,065,650	501,550,995
Total For the activity										29,075,420	36,344,275	72,688,550	145,377,100	218,065,650	501,550,995
Total For the Target										50,094,040	78,381,515	135,744,410	229,451,580	323,158,750	816,830,295
Total for section										50,094,040	78,381,515	135,744,410	229,451,580	323,158,750	816,830,295
Total for Subvote										50,094,040	78,381,515	135,744,410	229,451,580	323,158,750	816,830,295

5012 Health Centres

508D Health Centres

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 HIV/AIDS prevalence rate reduced from 1% to 0.5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs			Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20		2020/21	2021/22
A01S01 To procure syphilis test kit for ANC screening quartely by June 2018.	220405	Hospital Supplies	kit	1,500,000	3.0	4.0	5.0	6.0	7.0	4,500,000	6,000,000	7,500,000	9,000,000	10,500,000	37,500,000
Total For the activity										4,500,000	6,000,000	7,500,000	9,000,000	10,500,000	37,500,000
A01S02 To conduct 5 day training on management of STIs /HIV to 10 health care providers by June 2018	221005	Per Diem - Domestic	person	60,000	50.0	60.0	70.0	80.0	90.0	3,000,000	3,600,000	4,200,000	4,800,000	5,400,000	21,000,000
Total For the activity										3,000,000	3,600,000	4,200,000	4,800,000	5,400,000	21,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective A Services Improved and HIV/AIDS Infections Reduced

A01S03	To procure 500 plastic fileS for CTC2 cards once by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000	1,500.0	2,000.0	3,000.0	4,000.0	5,000.0	1,500,000	2,000,000	3,000,000	4,000,000	5,000,000	15,500,000
Total For the activity											1,500,000	2,000,000	3,000,000	4,000,000	5,000,000	15,500,000
Total For the Target											9,000,000	11,600,000	14,700,000	17,800,000	20,900,000	74,000,000

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicine, medical equipments, medical and diagnosistic supplies reduced from 15% to 0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S02	220402	Medicines	kit	3,850,000	27.0	25.0	26.0	27.0	28.0	103,950,000	96,250,000	100,100,000	103,950,000	107,800,000	512,050,000
	220404	Dental Supplies	kit	5,756,223	1.0	2.0	3.0	4.0	5.0	5,756,223	11,512,447	17,268,670	23,024,893	28,781,117	86,343,350
	220405	Hospital Supplies	kit	1,875,976	12.0	20.0	30.0	40.0	50.0	22,511,712	37,519,520	56,279,281	75,039,041	93,798,801	285,148,355
	220407	Laboratory Supplies	kit	652,500	19.0	21.0	22.0	23.0	24.0	12,397,500	13,702,500	14,355,000	15,007,500	15,660,000	71,122,500
	410406	Medical Equipment	kit	3,039,930	1.0	2.0	3.0	4.0	5.0	3,039,930	6,079,860	9,119,790	12,159,720	15,199,650	45,598,949
Total For the activity										147,655,365	165,064,327	197,122,740	229,181,154	261,239,567	1,000,263,154
C01S03	210207	Casual Labourers	person	15,000	48.0	49.0	50.0	51.0	52.0	720,000	735,000	750,000	765,000	780,000	3,750,000
	210303	Extra-Duty	person	30,000	48.0	49.0	50.0	51.0	52.0	1,440,000	1,470,000	1,500,000	1,530,000	1,560,000	7,500,000
	220302	Diesel	litres	2,500	200.0	210.0	220.0	230.0	240.0	500,000	525,000	550,000	575,000	600,000	2,750,000
	221005	Per Diem - Domestic	person	120,000	31.0	41.0	42.0	43.0	44.0	3,720,000	4,920,000	5,040,000	5,160,000	5,280,000	24,120,000
Total For the activity										6,380,000	7,650,000	7,840,000	8,030,000	8,220,000	38,120,000
C01S05	220402	Medicines	kit	15,000	854.0	410.0	420.0	430.0	440.0	12,810,000	6,150,000	6,300,000	6,450,000	6,600,000	38,310,000
	220405	Hospital Supplies	kit	375,963	1.0	2.0	3.0	4.0	5.0	375,963	751,925	1,127,888	1,503,851	1,879,813	5,639,440
	410406	Medical Equipment	kit	485,936	1.0	2.0	3.0	4.0	5.0	485,936	971,871	1,457,807	1,943,742	2,429,678	7,289,033
Total For the activity										13,671,898	7,873,796	8,885,695	9,897,593	10,909,491	51,238,473
Total For the Target										167,707,264	180,588,123	213,848,435	247,108,746	280,369,058	1,089,621,626

Target 02 Maternal mortality rate reduced from 65/100,000 to 55/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01	210503	Food and Refreshment	person	10,000	120.0	121.0	122.0	123.0	124.0	1,200,000	1,210,000	1,220,000	1,230,000	1,240,000	6,100,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective	C	Access to Quality and Equitable Social Services Delivery Improved														
C02S01	To conduct training on FANC to new 21 employees second quarter for 5 days by June 2018	220810	Ground Transport (Bus, Train, Water)	person	20,000	22.0	23.0	24.0	25.0	26.0	440,000	460,000	480,000	500,000	520,000	2,400,000
		221005	Per Diem - Domestic	person	120,000	59.0	60.0	61.0	62.0	63.0	7,080,000	7,200,000	7,320,000	7,440,000	7,560,000	36,600,000
Total For the activity											8,820,000	9,070,000	9,320,000	9,570,000	9,820,000	46,600,000
C02S02	To conduct medical outreach services to 5 Health centres for 3 days monthly by June 2017.	210303	Extra-Duty	person	30,000	165.0	331.0	332.0	333.0	334.0	4,950,000	9,930,000	9,960,000	9,990,000	10,020,000	44,850,000
		220302	Diesel	litres	2,500	1,225.0	1,226.0	1,227.0	1,228.0	1,229.0	3,062,500	3,065,000	3,067,500	3,070,000	3,072,500	15,337,500
Total For the activity											8,012,500	12,995,000	13,027,500	13,060,000	13,092,500	60,187,500
C02S03	To conduct 5 day orientation to 21 staff on CPAC once by June 2018	210503	Food and Refreshment	person	10,000	120.0	121.0	122.0	123.0	124.0	1,200,000	1,210,000	1,220,000	1,230,000	1,240,000	6,100,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	22.0	23.0	24.0	25.0	26.0	440,000	460,000	480,000	500,000	520,000	2,400,000
		221005	Per Diem - Domestic	person	120,000	59.0	60.0	61.0	62.0	63.0	7,080,000	7,200,000	7,320,000	7,440,000	7,560,000	36,600,000
Total For the activity											8,820,000	9,070,000	9,320,000	9,570,000	9,820,000	46,600,000
C02S04	To conduct 1 day maternal audit review meeting to 14 health workers quarterly by June, 2018	210303	Extra-Duty	person	30,000	32.0	33.0	34.0	35.0	36.0	960,000	990,000	1,020,000	1,050,000	1,080,000	5,100,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
		221005	Per Diem - Domestic	person	120,000	32.0	33.0	33.0	35.0	36.0	3,840,000	3,960,000	3,960,000	4,200,000	4,320,000	20,280,000
		221102	Ground travel (bus, railway taxi, etc)	person	20,000	56.0	57.0	58.0	59.0	60.0	1,120,000	1,140,000	1,160,000	1,180,000	1,200,000	5,800,000
Total For the activity											6,020,000	6,290,000	6,440,000	6,830,000	7,100,000	32,680,000
C02S05	To procure 400 Kits of uterotonic drugs(Ergometrine injection,Misoprostol tablets,Oxytocine injection) quarterly by June 2018.	220402	Medicines	kit	2,135,395	1.0	2.0	3.0	4.0	5.0	2,135,395	4,270,790	6,406,184	8,541,579	10,676,974	32,030,922
		220407	Laboratory Supplies	kit	125,288	1.0	2.0	3.0	4.0	5.0	125,288	250,575	375,863	501,150	626,438	1,879,314
Total For the activity											2,260,682	4,521,365	6,782,047	9,042,730	11,303,412	33,910,236
C02S06	To conduct 1 day sensitization campaign on Family planning utilization to 2 wards quarterly by June 2018.	210303	Extra-Duty	person	30,000	12.0	13.0	14.0	15.0	16.0	360,000	390,000	420,000	450,000	480,000	2,100,000
		220302	Diesel	litres	2,500	240.0	250.0	260.0	270.0	280.0	600,000	625,000	650,000	675,000	700,000	3,250,000
Total For the activity											960,000	1,015,000	1,070,000	1,125,000	1,180,000	5,350,000
C02S07	To conduct 1 day Long term and Permanent Family planning mobile clinics to 2 wards to enhance high family planning coverage quarterly by June	210303	Extra-Duty	person	30,000	12.0	13.0	14.0	15.0	16.0	360,000	390,000	420,000	450,000	480,000	2,100,000
		220302	Diesel	litres	2,500	240.0	250.0	260.0	270.0	280.0	600,000	625,000	650,000	675,000	700,000	3,250,000
Total For the activity											960,000	1,015,000	1,070,000	1,125,000	1,180,000	5,350,000
Recurrent Budget Total																

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C02S08	To procure syphilis test kit , HIV test kits for screening quartely by June 2018.	220407	Laboratory Supplies	kit	75,000	50.0	110.0	120.0	130.0	140.0	3,750,000	8,250,000	9,000,000	9,750,000	10,500,000	41,250,000
Total For the activity											3,750,000	8,250,000	9,000,000	9,750,000	10,500,000	41,250,000
C02S09	To procure RCH Cards, RCH4 2000,RCH5 1500,TTCARD 3000 and 2000RCH1 once by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	pieces	1,000	6,000.0	6,100.0	6,200.0	6,400.0	6,500.0	6,000,000	6,100,000	6,200,000	6,400,000	6,500,000	31,200,000
Total For the activity											6,000,000	6,100,000	6,200,000	6,400,000	6,500,000	31,200,000
C02S10	To procure 10 Delivery kits for health centre use by June 2018	410406	Medical Equipment	kit	1,800,000	10.0	11.0	12.0	13.0	14.0	18,000,000	19,800,000	21,600,000	23,400,000	25,200,000	108,000,000
Total For the activity											18,000,000	19,800,000	21,600,000	23,400,000	25,200,000	108,000,000
C02S11	To refill LP gase 14 (6 kgs) for sterilization of delivery equipments quarterly by June 2018	220204	Other Gas	each	30,000	64.0	65.0	66.0	67.0	68.0	1,920,000	1,950,000	1,980,000	2,010,000	2,040,000	9,900,000
Total For the activity											1,920,000	1,950,000	1,980,000	2,010,000	2,040,000	9,900,000
C02S17	To conduct orientation on IMCI to 5 new staff for 5 days by December 2017	210503	Food and Refreshment	person	10,000	42.0	50.0	60.0	70.0	80.0	420,000	500,000	600,000	700,000	800,000	3,020,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	packet	5,000	7.0	10.0	20.0	30.0	40.0	35,000	50,000	100,000	150,000	200,000	535,000
		221005	Per Diem - Domestic	person	60,000	42.0	50.0	60.0	70.0	80.0	2,520,000	3,000,000	3,600,000	4,200,000	4,800,000	18,120,000
Total For the activity											2,975,000	3,550,000	4,300,000	5,050,000	5,800,000	21,675,000
Total For the Target											68,498,182	83,626,365	90,109,547	96,932,730	103,535,912	442,702,736

Target 03 Underfive mortality rate reduced from 1/1000 to 0.5/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C03S03	To procure five 250 HgB Haemocure cuvette tins for 5 health centres once by June 2018	231101	Medical and Laboratory equipment	set	200,000	15.0	20.0	30.0	40.0	50.0	3,000,000	4,000,000	6,000,000	8,000,000	10,000,000	31,000,000
Total For the activity											3,000,000	4,000,000	6,000,000	8,000,000	10,000,000	31,000,000
Total For the Target											3,000,000	4,000,000	6,000,000	8,000,000	10,000,000	31,000,000

Target 04 Prevalence rate of TB infection reduced from 4% to 2% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C04S01	To conduct health education to 3 health facilities clients attending to health facilities on proper ways of prevention of TB infection quarterly by June 2018	210303	Extra-Duty	person	30,000	16.0	17.0	18.0	19.0	20.0	480,000	510,000	540,000	570,000	600,000	2,700,000
		220302	Diesel	litres	2,500	360.0	370.0	380.0	390.0	400.0	900,000	925,000	950,000	975,000	1,000,000	4,750,000
Total For the activity											1,380,000	1,435,000	1,490,000	1,545,000	1,600,000	7,450,000
Total For the Target											1,380,000	1,435,000	1,490,000	1,545,000	1,600,000	7,450,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 05 Malaria prevalence reduced from 44% to 30% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C05S01 To procure ACT /ALU for 5 Health Centres quarterly by June 2018	220402	Medicines	kit	45,000	500.0	510.0	520.0	530.0	540.0	22,500,000	22,950,000	23,400,000	23,850,000	24,300,000	117,000,000
Total For the activity										22,500,000	22,950,000	23,400,000	23,850,000	24,300,000	117,000,000
C05S02 To conduct community sensitization to 5 wards on the prevention of communicable disease quarterly by June	210303	Extra-Duty	person	30,000	26.0	0.0	0.0	0.0	0.0	780,000	0	0	0	0	780,000
	220301	Petrol	litres	2,500	108.0	109.0	110.0	111.0	112.0	270,000	272,500	275,000	277,500	280,000	1,375,000
Total For the activity										1,050,000	272,500	275,000	277,500	280,000	2,155,000
Total For the Target										23,550,000	23,222,500	23,675,000	24,127,500	24,580,000	119,155,000

Target 06 Prevalence of hypertension reduced from 1% to 0.5%.by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C06S01 To purchase 5 kits of medicines for hypertensive patients by June 2018	220402	Medicines	kit	1,000,000	5.0	10.0	20.0	30.0	40.0	5,000,000	10,000,000	20,000,000	30,000,000	40,000,000	105,000,000
Total For the activity										5,000,000	10,000,000	20,000,000	30,000,000	40,000,000	105,000,000
Total For the Target										5,000,000	10,000,000	20,000,000	30,000,000	40,000,000	105,000,000

Target 07 Capacity on management of environmental health at all levels strengthened from 40% to 60% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C07S01 To construct 1 incinerator in Kimwanya Health centre by June 2018	230210	Outsource Maintenance Contract Services	each	9,418,498	1.0	2.0	3.0	4.0	5.0	9,418,498	18,836,997	28,255,495	37,673,994	47,092,492	141,277,476
Total For the activity										9,418,498	18,836,997	28,255,495	37,673,994	47,092,492	141,277,476
C07S02 To out source construction of 1 Asp pit in Kimwanya Health centre by June 2018	230210	Outsource Maintenance Contract Services	each	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For the activity										500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
C07S03 To conduct rehabilitation of 2 staff toilets at Nyakitonto and Kimwanya by June 2018	230210	Outsource Maintenance Contract Services	each	2,000,000	2.0	3.0	4.0	5.0	6.0	4,000,000	6,000,000	8,000,000	10,000,000	12,000,000	40,000,000
Total For the activity										4,000,000	6,000,000	8,000,000	10,000,000	12,000,000	40,000,000
C07S04 To meet environmental cleanliness and sanitation expenses in 5 health centers by June 2018	210207	Casual Labourers	person	300,000	12.0	13.0	14.0	15.0	16.0	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	21,000,000
Total For the activity										3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	21,000,000
C07S05 To procure 15 buckets for decontamination of medical equipments	220405	Hospital Supplies	each	9,000	111.0	112.0	113.0	114.0	115.0	999,000	1,008,000	1,017,000	1,026,000	1,035,000	5,085,000
Total For the activity										999,000	1,008,000	1,017,000	1,026,000	1,035,000	5,085,000
C07S06 To procure 20 sets of cleansing supplies for 5 health centres by June 2018	220113	Cleaning Supplies	each	75,000	20.0	21.0	22.0	23.0	24.0	1,500,000	1,575,000	1,650,000	1,725,000	1,800,000	8,250,000
Total For the activity										1,500,000	1,575,000	1,650,000	1,725,000	1,800,000	8,250,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C07S07	To procure 5 Kits of Infection Prevention and Control equipments and supplies for health centres by June 2018	220405	Hospital Supplies	set	350,000	6.0	7.0	8.0	9.0	10.0	2,100,000	2,450,000	2,800,000	3,150,000	3,500,000	14,000,000
Total For the activity											2,100,000	2,450,000	2,800,000	3,150,000	3,500,000	14,000,000
Total For the Target											22,117,498	34,769,997	47,422,495	60,074,994	72,727,492	237,112,476

Target 08 Treatment and care of other common diseases of local priority within the community strengthened by 50% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total	
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20		2020/21
C08S01	220402	To procure 600Tins of medicines for treatment of intestinal worms for 5 Health centres quarterly by June 2018.	Medicines	kit	20,000	150.0	160.0	170.0	180.0	190.0	3,000,000	3,200,000	3,400,000	3,600,000	3,800,000	17,000,000
Total For the activity											3,000,000	3,200,000	3,400,000	3,600,000	3,800,000	17,000,000
C08S02	220402	To procure 8 kits of eye medicines for 5 Centres use once by June 2018.	Medicines	kit	822,000	10.0	20.0	30.0	30.0	40.0	8,220,000	16,440,000	24,660,000	24,660,000	32,880,000	106,860,000
Total For the activity											8,220,000	16,440,000	24,660,000	24,660,000	32,880,000	106,860,000
C08S03	220402	To procure 50 Ant rabies vaccines for Health centres use by June 2018	Medicines	month	779,312	10.0	20.0	30.0	40.0	50.0	7,793,118	15,586,236	23,379,354	31,172,472	38,965,590	116,896,770
Total For the activity											7,793,118	15,586,236	23,379,354	31,172,472	38,965,590	116,896,770
Total For the Target											19,013,118	35,226,236	51,439,354	59,432,472	75,645,590	240,756,770

Target 09 Shortage of mixed skilled human resource for health at Kasulu District Council reduced from 81% to 50% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total	
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20		2020/21
C09S01	220601	To provide incentive packages to 50 new employed staff (Bed 4/6 mattress) once by June 2018	Bed and Mattresses	pieces	150,000	20.0	60.0	70.0	80.0	90.0	3,000,000	9,000,000	10,500,000	12,000,000	13,500,000	48,000,000
Total For the activity											3,000,000	9,000,000	10,500,000	12,000,000	13,500,000	48,000,000
C09S03	220810	To support 8 Staffs on HMIS reports submission to the DMOs office monthly by June 2018	Ground Transport (Bus, Train, Water)	person	20,000	96.0	97.0	98.0	99.0	100.0	1,920,000	1,940,000	1,960,000	1,980,000	2,000,000	9,800,000
Total For the activity											7,680,000	7,820,000	7,960,000	8,100,000	8,240,000	39,800,000
C09S04	210503	To conduct 2 days orientation meeting for 50 new employed staff twice by June 2018	Food and Refreshment	person	10,000	55.0	56.0	57.0	58.0	59.0	550,000	560,000	570,000	580,000	590,000	2,850,000
Total For the activity											300,000	600,000	900,000	1,200,000	1,500,000	4,500,000
C09S05	210303	To conduct 2 days training to 8 staffs working at Health centres on HMIS once by June 2018	Extra-Duty	person	30,000	4.0	5.0	6.0	7.0	8.0	120,000	150,000	180,000	210,000	240,000	900,000
Total For the activity											850,000	1,160,000	1,470,000	1,780,000	2,090,000	7,350,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	8.0	9.0	10.0	11.0	12.0	160,000	180,000	200,000	220,000	240,000	1,000,000	
	221005	Per Diem - Domestic	person	120,000	12.0	13.0	14.0	15.0	16.0	1,440,000	1,560,000	1,680,000	1,800,000	1,920,000	8,400,000	

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											1,720,000	1,890,000	2,060,000	2,230,000	2,400,000	10,300,000
C09S06	To support training of 4 Staff who are schooling in various institution within the country in their Research and Field work once by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	4.0	5.0	6.0	7.0	8.0	400,000	500,000	600,000	700,000	800,000	3,000,000
		221005	Per Diem - Domestic	person	120,000	8.0	9.0	10.0	11.0	12.0	960,000	1,080,000	1,200,000	1,320,000	1,440,000	6,000,000
Total For the activity											1,360,000	1,580,000	1,800,000	2,020,000	2,240,000	9,000,000
C09S07	To meet routine Administrative, Logistic and management for cost effective cordination in Kasulu District Council (Health centre) quarterly by June 2018	210301	Leave Travel	person	500,000	3.0	4.0	5.0	6.0	7.0	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000	12,500,000
		210315	Subsistance Allowance	person	420,000	10.0	11.0	12.0	13.0	14.0	4,200,000	4,620,000	5,040,000	5,460,000	5,880,000	25,200,000
Total For the activity											5,700,000	6,620,000	7,540,000	8,460,000	9,380,000	37,700,000
C09S08	To provide 4P4 allowance to staff who meet criteria by June 2018	210321	Special Allowance	month	1,950,000	1.0	2.0	3.0	4.0	5.0	1,950,000	3,900,000	5,850,000	7,800,000	9,750,000	29,250,000
Total For the activity											1,950,000	3,900,000	5,850,000	7,800,000	9,750,000	29,250,000
Total For the Target											22,260,000	31,970,000	37,180,000	42,390,000	47,600,000	181,400,000

Target 10 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C10S02	220302	To Procure 5000 Litres of fuels for Ambulance use in improving referral system, to 2 Health centers(Rusesa,Nyenge) on quarterly basis by June 2018	Diesel litres	2,500	5,000.0	1,100.0	1,200.0	1,300.0	1,400.0	12,500,000	2,750,000	3,000,000	3,250,000	3,500,000	25,000,000	
Total For the activity											12,500,000	2,750,000	3,000,000	3,250,000	3,500,000	25,000,000
C10S03	230408	To conduct regular maintainance of 2 Ambulance for Rusesa and Nyenge on quarterly basis by June 2018	Outsource maintenance contract services	each	4,000,000	2.0	3.0	4.0	5.0	6.0	8,000,000	12,000,000	16,000,000	20,000,000	24,000,000	80,000,000
Total For the activity											8,000,000	12,000,000	16,000,000	20,000,000	24,000,000	80,000,000
C10S04	271115	To support Shunga health center services under health service agreement quartely by June 2018	Fund Transfers to Health facilities	each	12,500,000	4.0	5.0	6.0	7.0	8.0	50,000,000	62,500,000	75,000,000	87,500,000	100,000,000	375,000,000
Total For the activity											50,000,000	62,500,000	75,000,000	87,500,000	100,000,000	375,000,000
C10S05	210503	To conduct 5 days preparation meetings of Comprehensive Health Plan for 2018/19 once by Feb 2018.	Food and Refreshment	person	10,000	30.0	31.0	32.0	33.0	34.0	300,000	310,000	320,000	330,000	340,000	1,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	233,955	1.0	2.0	3.0	4.0	5.0	233,955	467,910	701,865	935,820	1,169,775	3,509,325
		221005	Per Diem - Domestic	person	120,000	45.0	26.0	27.0	28.0	29.0	5,400,000	3,120,000	3,240,000	3,360,000	3,480,000	18,600,000
		229922	Consultancy Fees	person	100,000	4.0	5.0	6.0	7.0	10.0	400,000	500,000	600,000	700,000	1,000,000	3,200,000
Total For the activity											6,333,955	4,397,910	4,861,865	5,325,820	5,989,775	26,909,325

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C10S06	To procure office supplies for 5 Health Centres use by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	6.0	7.0	8.0	9.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
		420111	Stationery	set	58,991	1.0	2.0	3.0	4.0	5.0	58,991	117,982	176,973	235,964	294,955	884,865
Total For the activity											1,058,991	1,317,982	1,576,973	1,835,964	2,094,955	7,884,865
C10S07	To procure 200 MTUHA and Tally sheets for 7Health centres use by 2018	220103	Printing and Photocopy	each	3,800	200.0	210.0	220.0	230.0	240.0	760,000	798,000	836,000	874,000	912,000	4,180,000
Total For the activity											760,000	798,000	836,000	874,000	912,000	4,180,000
C10S08	To conduct Minor maintainance of solar system at 5 Health Centres once by June 2018	230311	Outsource Maintenance Contract Services	each	500,000	5.0	6.0	7.0	8.0	9.0	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000
Total For the activity											2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000
C10S09	To coordinate 5 days cascade supervision by each health centre (5HC) satellite dispensaries quarterly by june	210303	Extra-Duty	person	30,000	88.0	89.0	90.0	91.0	92.0	2,640,000	2,670,000	2,700,000	2,730,000	2,760,000	13,500,000
		220302	Diesel	litres	2,500	3,080.0	3,081.0	3,082.0	3,083.0	3,084.0	7,700,000	7,702,500	7,705,000	7,707,500	7,710,000	38,525,000
Total For the activity											10,340,000	10,372,500	10,405,000	10,437,500	10,470,000	52,025,000
C10S12	To conduct preparation of budget matrix under Health centre cost centre 2 staff for 7 days by June 2017	210503	Food and Refreshment	person	10,000	10.0	20.0	30.0	40.0	50.0	100,000	200,000	300,000	400,000	500,000	1,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	32,560	1.0	2.0	3.0	4.0	5.0	32,560	65,120	97,680	130,240	162,800	488,400
		221005	Per Diem - Domestic	person	100,000	14.0	15.0	16.0	17.0	20.0	1,400,000	1,500,000	1,600,000	1,700,000	2,000,000	8,200,000
		229922	Consultancy Fees	person	100,000	10.0	12.0	15.0	20.0	30.0	1,000,000	1,200,000	1,500,000	2,000,000	3,000,000	8,700,000
Total For the activity											2,532,560	2,965,120	3,497,680	4,230,240	5,662,800	18,888,400
Total For the Target											94,025,506	100,101,512	118,677,518	137,453,524	157,129,530	607,387,590

Target 11 Knowledge altitude behaviour and practice towards diseases prevention and control measures among community improved from 65% to 85%

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C11S01	210303	Extra-Duty	person	30,000	150.0	13.0	14.0	15.0	16.0	4,500,000	390,000	420,000	450,000	480,000	6,240,000	
		220302	Diesel	litres	2,500	81.0	82.0	83.0	84.0	85.0	202,500	205,000	207,500	210,000	212,500	1,037,500
Total For the activity											4,702,500	595,000	627,500	660,000	692,500	7,277,500
C11S02	221312	Educational Radio and TV broadcasting programming	set	200,000	5.0	6.0	7.0	8.0	9.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000	
Total For the activity											1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
Total For the Target											5,702,500	1,795,000	2,027,500	2,260,000	2,492,500	14,277,500

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 12 Rate of patient with complications associated with traditional medicine and alternative healing practices reduced from 60% to 30% by June

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C12S01	210303	To conduct mapping and registration of Traditional healers within 21 Wards of Kasulu District Council once by June	person	30,000	21.0	22.0	23.0	24.0	25.0	630,000	660,000	690,000	720,000	750,000	3,450,000
	220301	Petrol	litres	2,500	42.0	43.0	44.0	45.0	46.0	105,000	107,500	110,000	112,500	115,000	550,000
Total For the activity										735,000	767,500	800,000	832,500	865,000	4,000,000
Total For the Target										735,000	767,500	800,000	832,500	865,000	4,000,000

Target 13 Infant mortality rate reduced from 8/1000 to 5/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C13S01	210303	To refill 21 LP gase (15kgs) for refrigetaion of vaccines in 7 Health centres quarterly by June 2018.	person	30,000	132.0	133.0	134.0	135.0	136.0	3,960,000	3,990,000	4,020,000	4,050,000	4,080,000	20,100,000
	220204	Other Gas	each	70,000	84.0	85.0	86.0	87.0	88.0	5,880,000	5,950,000	6,020,000	6,090,000	6,160,000	30,100,000
	220302	Diesel	litres	2,500	480.0	481.0	482.0	483.0	484.0	1,200,000	1,202,500	1,205,000	1,207,500	1,210,000	6,025,000
Total For the activity										11,040,000	11,142,500	11,245,000	11,347,500	11,450,000	56,225,000
Total For the Target										11,040,000	11,142,500	11,245,000	11,347,500	11,450,000	56,225,000

Target 14 Neonatal mortality rate reduced from 6/1000 to 4/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C14S01	220810	To collect and transport 10 DBS samples to Bugando Mwanza monthly by June	person	340,000	1.0	2.0	3.0	4.0	5.0	340,000	680,000	1,020,000	1,360,000	1,700,000	5,100,000
Total For the activity										340,000	680,000	1,020,000	1,360,000	1,700,000	5,100,000
Total For the Target										340,000	680,000	1,020,000	1,360,000	1,700,000	5,100,000

Target 15 Burden of non communicable disease cases among patients attending health facilities reduced by 0.5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C15S01	210303	To conduct orientation to 5 HCWs from 5 Health centres on early cervical cancer detection once by June 2018	person	30,000	9.0	10.0	11.0	12.0	13.0	270,000	300,000	330,000	360,000	390,000	1,650,000
	220810	Ground Transport (Bus, Train, Water)	person	5,000	5.0	6.0	7.0	8.0	9.0	25,000	30,000	35,000	40,000	45,000	175,000
Total For the activity										295,000	330,000	365,000	400,000	435,000	1,825,000
C15S02	220402	To procure 5 first aid kit (dressing pack, suture set and suturing material) for management of trauma cases once by June 2018	kit	300,000	5.0	6.0	7.0	8.0	9.0	1,500,000	1,800,000	2,100,000	2,400,000	2,700,000	10,500,000
Total For the activity										1,500,000	1,800,000	2,100,000	2,400,000	2,700,000	10,500,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C15S03	To conduct 3 days orientation training to 5 staff on diagnosing and manangement of mental illness by June	220101	Office Consumables (papers,pencils, pens and stationaries)	set	95,000	1.0	2.0	3.0	4.0	5.0	95,000	190,000	285,000	380,000	475,000	1,425,000
		221005	Per Diem - Domestic	person	120,000	9.0	10.0	11.0	12.0	13.0	1,080,000	1,200,000	1,320,000	1,440,000	1,560,000	6,600,000
Total For the activity											1,175,000	1,390,000	1,605,000	1,820,000	2,035,000	8,025,000
C15S04	To procure 5 kits of medicines for mentally ill patient once by June 2018.	220402	Medicines	kit	240,000	5.0	6.0	7.0	8.0	9.0	1,200,000	1,440,000	1,680,000	1,920,000	2,160,000	8,400,000
Total For the activity											1,200,000	1,440,000	1,680,000	1,920,000	2,160,000	8,400,000
Total For the Target											4,170,000	4,960,000	5,750,000	6,540,000	7,330,000	28,750,000

Target 16 Shortage of health facility infrastructures at all levels in the council reduced from 70% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C16S01	230210	Outsource Maintenance Contract Services	each	5,000,000	2.0	3.0	4.0	5.0	6.0	10,000,000	15,000,000	20,000,000	25,000,000	30,000,000	100,000,000	
Total For the activity											10,000,000	15,000,000	20,000,000	25,000,000	30,000,000	100,000,000
C16S03	230210	Outsource Maintenance Contract Services	each	23,687,444	1.0	2.0	3.0	4.0	5.0	23,687,444	47,374,889	71,062,333	94,749,777	118,437,221	355,311,664	
Total For the activity											23,687,444	47,374,889	71,062,333	94,749,777	118,437,221	355,311,664
Total For the Target											33,687,444	62,374,889	91,062,333	119,749,777	148,437,221	455,311,664

Target 17 Prevalence rate of HIV/AIDS reduced from 1% to 0.5 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C17S01	220302	Diesel	litres	2,500	58.0	59.0	60.0	61.0	62.0	145,000	147,500	150,000	152,500	155,000	750,000	
	220810	Ground Transport (Bus, Train, Water)	person	20,000	2.0	3.0	4.0	5.0	6.0	40,000	60,000	80,000	100,000	120,000	400,000	
	221005	Per Diem - Domestic	person	120,000	5.0	6.0	7.0	8.0	9.0	600,000	720,000	840,000	960,000	1,080,000	4,200,000	
Total For the activity											785,000	927,500	1,070,000	1,212,500	1,355,000	5,350,000
C17S02	420111	Stationery	each	1,000	500.0	510.0	520.0	530.0	560.0	500,000	510,000	520,000	530,000	560,000	2,620,000	
Total For the activity											500,000	510,000	520,000	530,000	560,000	2,620,000
Total For the Target											1,285,000	1,437,500	1,590,000	1,742,500	1,915,000	7,970,000

Target 18 Prevalence rate of Oral conditions reduced from 2% to 1% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C18S01	210303	Extra-Duty	person	30,000	12.0	13.0	14.0	15.0	16.0	360,000	390,000	420,000	450,000	480,000	2,100,000
	220302	Diesel	litres	2,500	156.0	157.0	158.0	159.0	160.0	390,000	392,500	395,000	397,500	400,000	1,975,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											750,000	782,500	815,000	847,500	880,000	4,075,000
C18S02	To procure 1 Unit of dental chair for Nyakitonto Health Centres once by June 2018.	220404	Dental Supplies	each	11,906,249	1.0	2.0	3.0	4.0	5.0	11,906,249	23,812,498	35,718,747	47,624,996	59,531,246	178,593,737
Total For the activity											11,906,249	23,812,498	35,718,747	47,624,996	59,531,246	178,593,737
C18S03	To procure 5 Kits of Dental equipments for 5 Health centres use once by June	220404	Dental Supplies	kit	100,000	5.0	6.0	7.0	8.0	9.0	500,000	600,000	700,000	800,000	900,000	3,500,000
Total For the activity											500,000	600,000	700,000	800,000	900,000	3,500,000
Total For the Target											13,156,249	25,194,998	37,233,747	49,272,496	61,311,246	186,168,737

Target 21 Prevalence of mental problems reduced from 1% to 0.5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total	
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20		2020/21
C21S01	220402	To purchase 5 kits of mental health medicines for health centres use by June 2018	Medicines	kit	540,000	5.0	10.0	20.0	30.0	40.0	2,700,000	5,400,000	10,800,000	16,200,000	21,600,000	56,700,000
Total For the activity											2,700,000	5,400,000	10,800,000	16,200,000	21,600,000	56,700,000
Total For the Target											2,700,000	5,400,000	10,800,000	16,200,000	21,600,000	56,700,000

Target 22 Accesibility to basic health services to elderly increased from 15% to 25% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total	
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20		2020/21
C22S01	220101	To conduct identification, registration and provision 500 health treatment cards to 500 elders by June 2018	Office Consumables (papers, pencils, pens and stationaries)	each	2,000	500.0	550.0	600.0	670.0	700.0	1,000,000	1,100,000	1,200,000	1,340,000	1,400,000	6,040,000
Total For the activity											1,000,000	1,100,000	1,200,000	1,340,000	1,400,000	6,040,000
Total For the Target											1,000,000	1,100,000	1,200,000	1,340,000	1,400,000	6,040,000

Target 24 Emergency preparedness and response in Kasulu DC strengthened from 40% to 70% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total	
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20		2020/21
C24S01	210303	To conduct orientation on Accidental Emergency Preparedness and Response to 10 Health Care Workers for 2 days by June 2018	Extra-Duty	person	30,000	3.0	5.0	10.0	20.0	30.0	90,000	150,000	300,000	600,000	900,000	2,040,000
	210503	Food and Refreshment	person	10,000	24.0	30.0	40.0	50.0	60.0	240,000	300,000	400,000	500,000	600,000	2,040,000	
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	266,148	1.0	2.0	3.0	4.0	5.0	266,148	532,296	798,444	1,064,592	1,330,740	3,992,220	
	221005	Per Diem - Domestic	person	100,000	10.0	20.0	30.0	40.0	50.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000	
Total For the activity											1,596,148	2,982,296	4,498,444	6,164,592	7,830,740	23,072,220
C24S02	220405	To procure 10 sets of surgical equipments and instruments for management of injuries and trauma cases to 5 Health centres once by June	Hospital Supplies	set	250,000	10.0	20.0	30.0	40.0	50.0	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000	37,500,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000	37,500,000
Total For the Target	4,096,148	7,982,296	11,998,444	16,164,592	20,330,740	60,572,220
Total for section	513,463,910	639,374,416	799,269,373	951,674,331	1,112,919,289	4,016,701,319
Total for Subvote	513,463,910	639,374,416	799,269,373	951,674,331	1,112,919,289	4,016,701,319

5013 Dispensaries 508E Dispensaries

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicine, medical equipments, medical and diagnosisic supplies reduced from 15% to 0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S02 To procure 32 ILS Kits of Medicines ,Medical equipments,Medical/Hospital supplies and Diagnostic Laboratory Reagents for 32 dispensaries quarterly by June 2018	220402	Medicines	kit	2,216,806	35.0	50.0	60.0	70.0	80.0	77,588,205	110,840,293	133,008,351	155,176,410	177,344,468	653,957,726
	220404	Dental Supplies	kit	2,791,483	1.0	2.0	3.0	4.0	5.0	2,791,483	5,582,966	8,374,448	11,165,931	13,957,414	41,872,242
	220405	Hospital Supplies	kit	416,877	10.0	17.0	12.0	13.0	14.0	4,168,770	7,086,909	5,002,524	5,419,401	5,836,278	27,513,882
	220407	Laboratory Supplies	kit	1,026,630	7.0	8.0	9.0	10.0	11.0	7,186,407	8,213,036	9,239,666	10,266,295	11,292,925	46,198,329
	410406	Medical Equipment	kit	1,452,598	1.0	2.0	3.0	4.0	5.0	1,452,598	2,905,196	4,357,794	5,810,392	7,262,991	21,788,972
Total For the activity										93,187,462	134,628,400	159,982,783	187,838,429	215,694,075	791,331,150
Total For the Target										93,187,462	134,628,400	159,982,783	187,838,429	215,694,075	791,331,150

Target 02 Maternal motality rate reduced from 65/100,000 to 55/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01 To procure 5 Delivery kits for dispensary use once by June 2018	220402	Medicines	kit	727,500	5.0	6.0	7.0	8.0	9.0	3,637,500	4,365,000	5,092,500	5,820,001	6,547,501	25,462,502
	410406	Medical Equipment	set	1,800,000	3.0	4.0	10.0	20.0	30.0	5,400,000	7,200,000	18,000,000	36,000,000	54,000,000	120,600,000
	420105	Medical equipment	set	1,800,000	7.0	8.0	9.0	10.0	20.0	12,600,000	14,400,000	16,200,000	18,000,000	36,000,000	97,200,000
Total For the activity										21,637,500	25,965,000	39,292,500	59,820,001	96,547,501	243,262,502
C02S02 To procure MVAs kits for dispensary use once by June 2018	410406	Medical Equipment	each	151,100	10.0	11.0	12.0	13.0	14.0	1,511,000	1,662,100	1,813,200	1,964,300	2,115,400	9,066,000
Total For the activity										1,511,000	1,662,100	1,813,200	1,964,300	2,115,400	9,066,000
C02S03 To procure Antibiotics,Anticonvalsants and ,Uterotonics for BEMOC activities once per year by june 2018	220402	Medicines	kit	440,743	23.0	30.0	40.0	50.0	60.0	10,137,088	13,222,289	17,629,718	22,037,148	26,444,577	89,470,819
	220405	Hospital Supplies	kit	11,089	1.0	2.0	3.0	4.0	5.0	11,089	22,177	33,266	44,354	55,443	166,328
	410406	Medical Equipment	kit	251,203	1.0	2.0	3.0	4.0	5.0	251,203	502,405	753,608	1,004,811	1,256,014	3,768,041
Total For the activity										10,399,379	13,746,871	18,416,592	23,086,313	27,756,033	93,405,188

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective	C	Access to Quality and Equitable Social Services Delivery Improved														
C02S04	To procure 5000 RCH cards(RCH1,RCH4,RCH5,TT) for 32 Dispensary use by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000	5,000.0	5,100.0	5,200.0	5,300.0	5,400.0	5,000,000	5,100,000	5,200,000	5,300,000	5,400,000	26,000,000
Total For the activity											5,000,000	5,100,000	5,200,000	5,300,000	5,400,000	26,000,000
C02S05	To conduct 5 days training on BeMONC to new 10employees second quarter by June 2018	210303	Extra-Duty	person	30,000	46.0	47.0	48.0	49.0	50.0	1,380,000	1,410,000	1,440,000	1,470,000	1,500,000	7,200,000
		210503	Food and Refreshment	person	10,000	25.0	26.0	27.0	28.0	29.0	250,000	260,000	270,000	280,000	290,000	1,350,000
		220302	Diesel	litres	2,500	148.0	148.0	150.0	151.0	152.0	370,000	370,000	375,000	377,500	380,000	1,872,500
		220810	Ground Transport (Bus, Train, Water)	person	4,000	20.0	21.0	22.0	23.0	24.0	80,000	84,000	88,000	92,000	96,000	440,000
Total For the activity											2,080,000	2,124,000	2,173,000	2,219,500	2,266,000	10,862,500
C02S06	To conduct maternal audit review meetings in 32 Dispensaries quarterly by	210303	Extra-Duty	person	30,000	100.0	160.0	170.0	180.0	190.0	3,000,000	4,800,000	5,100,000	5,400,000	5,700,000	24,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	22,514	10.0	11.0	20.0	30.0	40.0	225,141	247,655	450,282	675,423	900,564	2,499,065
Total For the activity											3,225,141	5,047,655	5,550,282	6,075,423	6,600,564	26,499,065
C02S07	To conduct 5 days training on FANC to new 22 employes second quarter by	210303	Extra-Duty	person	30,000	83.0	84.0	85.0	86.0	87.0	2,490,000	2,520,000	2,550,000	2,580,000	2,610,000	12,750,000
		210503	Food and Refreshment	person	5,000	25.0	26.0	27.0	28.0	29.0	125,000	130,000	135,000	140,000	145,000	675,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	55,000	2.0	3.0	4.0	5.0	6.0	110,000	165,000	220,000	275,000	330,000	1,100,000
		220302	Diesel	litres	2,500	150.0	151.0	152.0	153.0	154.0	375,000	377,500	380,000	382,500	385,000	1,900,000
		220810	Ground Transport (Bus, Train, Water)	person	4,000	22.0	23.0	24.0	25.0	26.0	88,000	92,000	96,000	100,000	104,000	480,000
Total For the activity											3,188,000	3,284,500	3,381,000	3,477,500	3,574,000	16,905,000
C02S08	To procure PMTCT commodities for 32 Dispensaries quarterly by June 2018	220407	Laboratory Supplies	kit	4,371,737	1.0	2.0	3.0	4.0	5.0	4,371,737	8,743,474	13,115,211	17,486,948	21,858,686	65,576,057
Total For the activity											4,371,737	8,743,474	13,115,211	17,486,948	21,858,686	65,576,057
C02S09	TO procure microcutes for HB 201. for HB first vist mother and opd cases ONCE JUNE 2018	220407	Laboratory Supplies	each	120,000	30.0	31.0	32.0	33.0	34.0	3,600,000	3,720,000	3,840,000	3,960,000	4,080,000	19,200,000
Total For the activity											3,600,000	3,720,000	3,840,000	3,960,000	4,080,000	19,200,000
C02S10	To procure 5HAEMOQUE MACHINES for HB Test to 5 Dispensaries Kalela R/mpya, ,Kigadye,H/ushingo,Kitagata once by June 2018	220402	Medicines	kit	210,577	1.0	2.0	3.0	4.0	5.0	210,577	421,154	631,731	842,308	1,052,885	3,158,656
		420105	Medical equipment	kit	3,637,501	1.0	2.0	3.0	4.0	5.0	3,637,501	7,275,001	10,912,502	14,550,002	18,187,503	54,562,509
Total For the activity											3,848,078	7,696,155	11,544,233	15,392,311	19,240,388	57,721,165
C02S11	To conduct comprehensive Family planning to 20 staff for 14 days by	210303	Extra-Duty	person	30,000	125.0	176.0	177.0	178.0	179.0	3,750,000	5,280,000	5,310,000	5,340,000	5,370,000	25,050,000
		210503	Food and Refreshment	person	5,000	212.0	213.0	214.0	215.0	216.0	1,060,000	1,065,000	1,070,000	1,075,000	1,080,000	5,350,000
		220302	Diesel	litres	2,500	420.0	421.0	422.0	423.0	424.0	1,050,000	1,052,500	1,055,000	1,057,500	1,060,000	5,275,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C02S11	To conduct comprehensive Family planning to 20 staff for 14 days by	220810	Ground Transport (Bus, Train, Water)	person	4,000	20.0	21.0	22.0	23.0	24.0	80,000	84,000	88,000	92,000	96,000	440,000
Total For the activity											5,940,000	7,481,500	7,523,000	7,564,500	7,606,000	36,115,000
C02S12	To conduct orientation to 2 HCWs of Makere dispensary on early cervical cancer detection once by June 2018	210303	Extra-Duty	person	30,000	3.0	4.0	5.0	6.0	7.0	90,000	120,000	150,000	180,000	210,000	750,000
		220302	Diesel	litres	2,500	28.0	29.0	30.0	31.0	32.0	70,000	72,500	75,000	77,500	80,000	375,000
Total For the activity											160,000	192,500	225,000	257,500	290,000	1,125,000
Total For the Target											64,960,835	84,763,756	112,074,019	146,604,295	197,334,572	605,737,478

Target 03 Underfive mortality rate reduced from 1/1000 to 0.5/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C03S01	220204	To procure 10 LP gas for vaccine storage in 10 dispensaries annually by June 2018	Other Gas	each	150,000	10.0	11.0	12.0	13.0	14.0	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
Total For the activity											1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
C03S02	220204	To refill 64 LP gas cylinders (6kgs) for sterilization to 32 Dispensaries by June	Other Gas	each	50,000	64.0	65.0	66.0	67.0	68.0	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	16,500,000
Total For the activity											3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	16,500,000
C03S03	410406	To purchase digital biometric measurement scale for Dispensary use First quarter by June 2018	Medical Equipment	each	690,266	1.0	2.0	3.0	4.0	5.0	690,266	1,380,531	2,070,797	2,761,063	3,451,328	10,353,985
Total For the activity											690,266	1,380,531	2,070,797	2,761,063	3,451,328	10,353,985
C03S04	220204	To refill 64 LP gas cylinders (15 kgs) to 32 Dispensaries quarterly by June 2018	Other Gas	each	70,000	32.0	33.0	34.0	35.0	36.0	2,240,000	2,310,000	2,380,000	2,450,000	2,520,000	11,900,000
Total For the activity											2,240,000	2,310,000	2,380,000	2,450,000	2,520,000	11,900,000
C03S05	210303	To conduct nutritional report dissemination on the baseline survey done in year 2016/2017 first quarter	Extra-Duty	person	30,000	20.0	21.0	22.0	23.0	24.0	600,000	630,000	660,000	690,000	720,000	3,300,000
	210503	Food and Refreshment	person	5,000	22.0	23.0	24.0	25.0	26.0	110,000	115,000	120,000	125,000	130,000	600,000	
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000	
	220302	Diesel	litres	2,500	300.0	310.0	320.0	340.0	350.0	750,000	775,000	800,000	850,000	875,000	4,050,000	
Total For the activity											1,510,000	1,620,000	1,730,000	1,865,000	1,975,000	8,700,000
C03S06	210303	To conduct out reach services to hard to reach areas to Majengo, Kinyanguruwe, Fungwe, Mkuyuni, Kitengera, Ruchugi, Sogeeni Kwiliba, Katoto, Nyankara and Zeze monthly by June 2018	Extra-Duty	person	30,000	80.0	81.0	82.0	83.0	84.0	2,400,000	2,430,000	2,460,000	2,490,000	2,520,000	12,300,000
	220302	Diesel	litres	2,500	1,000.0	1,810.0	1,820.0	1,830.0	1,840.0	2,500,000	4,525,000	4,550,000	4,575,000	4,600,000	20,750,000	
Total For the activity											4,900,000	6,955,000	7,010,000	7,065,000	7,120,000	33,050,000
Total For the Target											14,040,266	17,165,531	18,290,797	19,441,063	20,566,328	89,503,985

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 04 Infant mortality rate reduced from 8/1000 to 5/1000 by 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C04S01	210303	To collect and transport 10 DBS ,CD4 and Viral Load SAMPLES from 5 Dispensaries quarterly by June 2018	Extra-Duty person	30,000	40.0	41.0	42.0	43.0	44.0	1,200,000	1,230,000	1,260,000	1,290,000	1,320,000	6,300,000
	220810	Ground Transport (Bus, Train, Water)	person	10,000	40.0	41.0	42.0	43.0	44.0	400,000	410,000	420,000	430,000	440,000	2,100,000
Total For the activity										1,600,000	1,640,000	1,680,000	1,720,000	1,760,000	8,400,000
C04S02	210303	To conduct training to 10 new employees staff on IMCI for 5 days by June 2018	Extra-Duty person	30,000	50.0	40.0	0.0	0.0	0.0	1,500,000	1,200,000	0	0	0	2,700,000
	210503	Food and Refreshment	person	10,000	50.0	60.0	70.0	80.0	90.0	500,000	600,000	700,000	800,000	900,000	3,500,000
Total For the activity										2,000,000	1,800,000	700,000	800,000	900,000	6,200,000
Total For the Target										3,600,000	3,440,000	2,380,000	2,520,000	2,660,000	14,600,000

Target 05 Prevalnce rate of TB infections reduced from 4% to 2%.by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C05S01	210303	To conduct 2days oriantation for 20 health care workers on proper ways of prevention of TB infection Third quarter	Extra-Duty person	30,000	25.0	26.0	27.0	28.0	29.0	750,000	780,000	810,000	840,000	870,000	4,050,000
	210503	Food and Refreshment	person	5,000	32.0	33.0	34.0	35.0	36.0	160,000	165,000	170,000	175,000	180,000	850,000
	220810	Ground Transport (Bus, Train, Water)	person	4,000	15.0	16.0	17.0	18.0	19.0	60,000	64,000	68,000	72,000	76,000	340,000
Total For the activity										970,000	1,009,000	1,048,000	1,087,000	1,126,000	5,240,000
Total For the Target										970,000	1,009,000	1,048,000	1,087,000	1,126,000	5,240,000

Target 08 Capacity on management of environmental health at all levels strengthened from 40% to 60% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C08S01	220113	To procure 14 set of cleaning materials package for health care waste management for Dispensaries use	Cleaning Supplies each	75,000	14.0	15.0	16.0	17.0	18.0	1,050,000	1,125,000	1,200,000	1,275,000	1,350,000	6,000,000
Total For the activity										1,050,000	1,125,000	1,200,000	1,275,000	1,350,000	6,000,000
C08S02	220405	To procure 4 sets of Infection Prevention Control equipments and supplies for 32 Dispensaries by June 2018	Hospital Supplies set	250,000	4.0	5.0	6.0	7.0	8.0	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000
Total For the activity										1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000
C08S03	230706	To out source construction of 10 Placenta pits in 10 Dispensaries by June 2018	Outsource maintenance contract services each	3,000,000	10.0	20.0	30.0	40.0	50.0	30,000,000	60,000,000	90,000,000	120,000,000	150,000,000	450,000,000
Total For the activity										30,000,000	60,000,000	90,000,000	120,000,000	150,000,000	450,000,000
C08S04	230210	To out source construction of 11 Demont fort to 11 Dispensaries by June 2018	Outsource Maintenance Contract Services each	14,000,000	5.0	6.0	7.0	8.0	9.0	70,000,000	84,000,000	98,000,000	112,000,000	126,000,000	490,000,000
Total For the activity										70,000,000	84,000,000	98,000,000	112,000,000	126,000,000	490,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C08S05	To procure 50buckets for decontamination and waste segregation	220405	Hospital Supplies	each	20,000	50.0	51.0	52.0	53.0	54.0	1,000,000	1,020,000	1,040,000	1,060,000	1,080,000	5,200,000
Total For the activity											1,000,000	1,020,000	1,040,000	1,060,000	1,080,000	5,200,000
C08S06	To procure and install 2 SIMTANK of 5000 Litres to 2 Dispensaries by June	230210	Outsource Maintenance Contract Services	each	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
Total For the activity											1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
C08S07	To renovate water system from the Tank to facility in 2Dispensaries once by June	230210	Outsource Maintenance Contract Services	each	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
Total For the activity											1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
Total For the Target											105,050,000	150,395,000	195,740,000	241,085,000	286,430,000	978,700,000

Target 09 Treatment and care of other common diseases of local priority within the community strengthened by 50% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C09S01	220402	To procure 50T/500 of medicines for treatment of intestinal worms for 32 Dispensaries by June 2016	Medicines	kit	20,000	50.0	51.0	52.0	53.0	54.0	1,000,000	1,020,000	1,040,000	1,060,000	1,080,000	5,200,000
Total For the activity											1,000,000	1,020,000	1,040,000	1,060,000	1,080,000	5,200,000
C09S02	220402	To procure 3 kits of eye medicines for 32 Dispensaries use once by June 2018	Medicines	kit	684,542	10.0	20.0	30.0	40.0	50.0	6,845,421	13,690,841	20,536,262	27,381,682	34,227,103	102,681,309
Total For the activity											6,845,421	13,690,841	20,536,262	27,381,682	34,227,103	102,681,309
C09S03	210303	To conduct oral health education to 20 Primary schools around the Dispensaries once by June 2018	Extra-Duty	person	30,000	15.0	16.0	17.0	18.0	19.0	450,000	480,000	510,000	540,000	570,000	2,550,000
Total For the activity											450,000	480,000	510,000	540,000	570,000	2,550,000
C09S04	220302	To purchase 200 Ant rabies vaccines for Dispensary use by June 2018	Diesel	litres	2,500	30.0	31.0	32.0	33.0	34.0	75,000	77,500	80,000	82,500	85,000	400,000
Total For the activity											75,000	77,500	80,000	82,500	85,000	400,000
C09S04	220402	To purchase 200 Ant rabies vaccines for Dispensary use by June 2018	Medicines	each	38,000	200.0	0.0	0.0	0.0	0.0	7,600,000	0	0	0	0	7,600,000
Total For the activity											7,600,000	0	0	0	0	7,600,000
Total For the Target											15,970,421	15,268,341	22,166,262	29,064,182	35,962,103	118,431,309

Target 10 Shortage of mixed skilled human resource for health at Kasulu District Council reduced from 81% to 50% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C10S01	220601	To provide incentive package(beds 4/4) for 30 new recruited employees by June	Bed and Mattresses	each	150,000	25.0	26.0	27.0	28.0	29.0	3,750,000	3,900,000	4,050,000	4,200,000	4,350,000	20,250,000
Total For the activity											3,750,000	3,900,000	4,050,000	4,200,000	4,350,000	20,250,000
C10S08	210321	To provide 4P4 allowance to staff who meet criteria by June 2018	Special Allowance	lumpsum	3,519,264	1.0	2.0	3.0	4.0	5.0	3,519,264	7,038,528	10,557,793	14,077,057	17,596,321	52,788,963
Total For the activity											3,519,264	7,038,528	10,557,793	14,077,057	17,596,321	52,788,963
Total For the Target											7,269,264	10,938,528	14,607,793	18,277,057	21,946,321	73,038,963

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 11 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from

Item	GFS	Description	Units	Unit Cost	Quantities						Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C11S01	221005	To facilitate HMIS reports submission to the DMOs office monthly by June 2018	Per Diem - Domestic	person	120,000	182.0	183.0	184.0	185.0	186.0	21,840,000	21,960,000	22,080,000	22,200,000	22,320,000	110,400,000
Total For the activity											21,840,000	21,960,000	22,080,000	22,200,000	22,320,000	110,400,000
C11S02	210503	To conduct training to 32 staff working in Dispensaries on HMIS for 2 days by June 2018	Food and Refreshment	person	5,000	38.0	39.0	40.0	41.0	42.0	190,000	195,000	200,000	205,000	210,000	1,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	371,638	1.0	2.0	3.0	4.0	5.0	371,638	743,276	1,114,914	1,486,552	1,858,190	5,574,570	
	220810	Ground Transport (Bus, Train, Water)	person	4,000	32.0	33.0	34.0	35.0	36.0	128,000	132,000	136,000	140,000	144,000	680,000	
	221005	Per Diem - Domestic	person	120,000	14.0	15.0	16.0	17.0	18.0	1,680,000	1,800,000	1,920,000	2,040,000	2,160,000	9,600,000	
Total For the activity											2,369,638	2,870,276	3,370,914	3,871,552	4,372,190	16,854,570
C11S03	220109	To procure 384 HIMS Books for 32 dispensaries quarterly by June 2018	Printing and Photocopying Costs	each	3,800	384.0	385.0	386.0	387.0	388.0	1,459,200	1,463,000	1,466,800	1,470,600	1,474,400	7,334,000
Total For the activity											1,459,200	1,463,000	1,466,800	1,470,600	1,474,400	7,334,000
C11S05	210303	To conduct preparation of 2017/2018 Dispensary health plans for 3 days by June 2018	Extra-Duty	person	30,000	100.0	110.0	120.0	130.0	140.0	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	18,000,000
	229922	Consultancy Fees	person	100,000	15.0	20.0	30.0	40.0	50.0	1,500,000	2,000,000	3,000,000	4,000,000	5,000,000	15,500,000	
Total For the activity											4,500,000	5,300,000	6,600,000	7,900,000	9,200,000	33,500,000
C11S06	220101	To procure office supplies for Dispensaries use by June 2018	Office Consumables (papers,pencils, pens and stationaries)	set	156,250	32.0	33.0	34.0	35.0	36.0	5,000,000	5,156,250	5,312,500	5,468,750	5,625,000	26,562,500
Total For the activity											5,000,000	5,156,250	5,312,500	5,468,750	5,625,000	26,562,500
C11S07	230210	To procure and install functional complaints' collection tool (Suggestion boxes in 6 Dispensaries) by June 2018	Outsource Maintenance Contract Services	each	5,000	6.0	7.0	8.0	9.0	10.0	30,000	35,000	40,000	45,000	50,000	200,000
Total For the activity											30,000	35,000	40,000	45,000	50,000	200,000
C11S08	221217	To facilitate communication within the council in 32 Dispensaries quarterly by June 2018	Communication Network Services	fee	2,500	1,000.0	1,100.0	1,200.0	1,300.0	1,400.0	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	15,000,000
Total For the activity											2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	15,000,000
C11S09	230311	To conduct maintenance of solar system at 5 Dispensaries once by June 2018	Outsource Maintenance Contract Services	each	500,000	4.0	5.0	6.0	7.0	8.0	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	15,000,000
Total For the activity											2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	15,000,000
C11S10	220302	To conduct out source maintenance of 10 motorcycles quarterly by June 2018	Diesel	litres	2,500	8,000.0	9,000.0	10,000.0	20,000.0	30,000.0	20,000,000	22,500,000	25,000,000	50,000,000	75,000,000	192,500,000
	230408	Outsource maintenance contract services	each	200,000	8.0	9.0	10.0	11.0	12.0	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	10,000,000	
Total For the activity											21,600,000	24,300,000	27,000,000	52,200,000	77,400,000	202,500,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C11S12		To conduct preparation of budget matrix under Dispensary cost centre 7 days 2 staff at Kigoma by October 2017	set	38,985	1.0	2.0	3.0	4.0	5.0	38,985	77,970	116,955	155,940	194,925	584,775
	220101	Office Consumables (papers,pencils, pens and stationaries)													
	220302	Diesel	litres	2,500	20.0	30.0	40.0	50.0	60.0	50,000	75,000	100,000	125,000	150,000	500,000
	221005	Per Diem - Domestic	person	100,000	25.0	30.0	40.0	50.0	60.0	2,500,000	3,000,000	4,000,000	5,000,000	6,000,000	20,500,000
	229922	Consultancy Fees	person	100,000	4.0	5.0	6.0	7.0	8.0	400,000	500,000	600,000	700,000	800,000	3,000,000
Total For the activity										2,988,985	3,652,970	4,816,955	5,980,940	7,144,925	24,584,775
Total For the Target										64,287,823	69,987,496	76,687,169	105,886,842	135,086,515	451,935,845

Target 12 Knowledge altitude behaviour and practice towards diseases prevention and control measures among community improved from 65% to 85% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C12S01	210303	To conduct community sensitization to 10 wards on the prevention of Malaria disease quarterly by June 2018	person	30,000	15.0	16.0	17.0	18.0	19.0	450,000	480,000	510,000	540,000	570,000	2,550,000
Total For the activity										450,000	480,000	510,000	540,000	570,000	2,550,000
Total For the Target										450,000	480,000	510,000	540,000	570,000	2,550,000

Target 13 Rate of patient with complications associated with traditional medicine and alternative healing practices reduced from 60% to 30% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C13S01	210303	To conduct 20 routes for mapping traditional and alternative medicine quarterly by June 2018	person	30,000	20.0	21.0	22.0	23.0	24.0	600,000	630,000	660,000	690,000	720,000	3,300,000
	220302	Diesel	litres	2,500	50.0	51.0	52.0	53.0	54.0	125,000	127,500	130,000	132,500	135,000	650,000
Total For the activity										725,000	757,500	790,000	822,500	855,000	3,950,000
C13S02	210303	To conduct monitoring and follow-up to 100 traditional healers premises to ensure good health services by June 2018	person	30,000	5.0	6.0	7.0	8.0	9.0	150,000	180,000	210,000	240,000	270,000	1,050,000
	220301	Petrol	litres	2,500	150.0	160.0	170.0	180.0	190.0	375,000	400,000	425,000	450,000	475,000	2,125,000
Total For the activity										525,000	580,000	635,000	690,000	745,000	3,175,000
C13S03	210303	To prepare and submit reports to on traditional healers to Regional medical Officer quarterly by June 2018	person	30,000	4.0	5.0	6.0	7.0	8.0	120,000	150,000	180,000	210,000	240,000	900,000
Total For the activity										120,000	150,000	180,000	210,000	240,000	900,000
C13S04	210303	To conduct quarterly orientation meeting with traditional healers in 21 wards on regulations related services provision by June 2018	person	30,000	21.0	22.0	23.0	24.0	25.0	630,000	660,000	690,000	720,000	750,000	3,450,000
	220301	Petrol	litres	2,500	21.0	22.0	23.0	24.0	25.0	52,500	55,000	57,500	60,000	62,500	287,500
Total For the activity										682,500	715,000	747,500	780,000	812,500	3,737,500
Total For the Target										2,052,500	2,202,500	2,352,500	2,502,500	2,652,500	11,762,500

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 14 Burden of non communicable disease cases among patients attending health facilities reduced by 0.5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20	
C14S01 To procure first aid kit (dressing pack,suture set and suturing material) for management of trauma cases by June	410406	Medical Equipment	kit	300,000	2.0	3.0	4.0	5.0	6.0	600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000
Total For the activity										600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000
C14S02 To conduct 2 days orientation training to 5staff on diagnosing and manangement of mental illness once by by June 2018	210503	Food and Refreshment	person	5,000	12.0	13.0	14.0	15.0	16.0	60,000	65,000	70,000	75,000	80,000	350,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	85,000	1.0	2.0	3.0	4.0	5.0	85,000	170,000	255,000	340,000	425,000	1,275,000
	221005	Per Diem - Domestic	person	120,000	5.0	6.0	7.0	8.0	9.0	600,000	720,000	840,000	960,000	1,080,000	4,200,000
Total For the activity										745,000	955,000	1,165,000	1,375,000	1,585,000	5,825,000
C14S03 To purchase 4 kits of medicines for mentally ill patient once by June 2018	220402	Medicines	kit	240,000	4.0	5.0	6.0	7.0	8.0	960,000	1,200,000	1,440,000	1,680,000	1,920,000	7,200,000
Total For the activity										960,000	1,200,000	1,440,000	1,680,000	1,920,000	7,200,000
Total For the Target										2,305,000	3,055,000	3,805,000	4,555,000	5,305,000	19,025,000

Target 15 Shortage of health facility infrastructures at all levels in the council reduced from 70% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20	
C15S04 To conduct major rehabilitation of 10 Dispensaries namely (Kitema,Muzye, Kwaga, Buhoro,Shunguliba,Nyamidaho, Kasangezi, Nkundutsi, Bugaga and Kitagata) by June 2018	230210	Outsource Maintenance Contract Services	each	3,787,984	10.0	11.0	12.0	15.0	20.0	37,879,845	41,667,829	45,455,814	56,819,767	75,759,689	257,582,944
Total For the activity										37,879,845	41,667,829	45,455,814	56,819,767	75,759,689	257,582,944
Total For the Target										37,879,845	41,667,829	45,455,814	56,819,767	75,759,689	257,582,944

Target 16 Prevalence of hypertension reduced from 1% to 0.5%.by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20	
C16S01 To purchase 5 kits of medicines for hypertensive patients by June 2018	220402	Medicines	kit	500,000	10.0	20.0	30.0	40.0	50.0	5,000,000	10,000,000	15,000,000	20,000,000	25,000,000	75,000,000
	220405	Hospital Supplies	kit	2,741,376	1.0	2.0	3.0	4.0	5.0	2,741,376	5,482,752	8,224,127	10,965,503	13,706,879	41,120,637
Total For the activity										7,741,376	15,482,752	23,224,127	30,965,503	38,706,879	116,120,637
Total For the Target										7,741,376	15,482,752	23,224,127	30,965,503	38,706,879	116,120,637

Target 17 Prevalence rate of Oral conditions reduced from 2% to 1% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20	

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C17S01	To conduct oral health education to 10 Primary schools around the Health centres once by June 2018.	210303	Extra-Duty	person	30,000	75.0	80.0	90.0	100.0	110.0	2,250,000	2,400,000	2,700,000	3,000,000	3,300,000	13,650,000
		220302	Diesel	litres	2,500	200.0	300.0	400.0	500.0	600.0	500,000	750,000	1,000,000	1,250,000	1,500,000	5,000,000
Total For the activity											2,750,000	3,150,000	3,700,000	4,250,000	4,800,000	18,650,000
Total For the Target											2,750,000	3,150,000	3,700,000	4,250,000	4,800,000	18,650,000

Target 18 Prevalence of mental problems reduced from 1% to 0.5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C18S01	220402	To purchase 10 kits of medicines for mental health for Dispensaries use by	Medicines	kit	250,000	18.0	20.0	30.0	30.0	40.0	4,500,000	5,000,000	7,500,000	7,500,000	10,000,000	34,500,000
Total For the activity											4,500,000	5,000,000	7,500,000	7,500,000	10,000,000	34,500,000
Total For the Target											4,500,000	5,000,000	7,500,000	7,500,000	10,000,000	34,500,000

Target 19 Prevalence rate of HIV/AIDS reduced from 1% to 0.5 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C19S01	210303	To conduct 1day training on management of STIs/HIV to 10 health care providers by June 2018	Extra-Duty	person	30,000	75.0	80.0	90.0	100.0	110.0	2,250,000	2,400,000	2,700,000	3,000,000	3,300,000	13,650,000
Total For the activity											2,250,000	2,400,000	2,700,000	3,000,000	3,300,000	13,650,000
C19S02	220402	To purchase 5 kits of STI Medicines for Health centre use by June 2018	Medicines	kit	5,068,059	1.0	2.0	3.0	4.0	5.0	5,068,059	10,136,117	15,204,176	20,272,234	25,340,293	76,020,878
Total For the activity											5,068,059	10,136,117	15,204,176	20,272,234	25,340,293	76,020,878
Total For the Target											7,318,059	12,536,117	17,904,176	23,272,234	28,640,293	89,670,878

Target 20 Accesibility to basic health services to elderly increased from 15% to 25% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C20S01	220101	To conduct identification, registration and provission of 200 heath treatment cards to 200 elders by June 2018	Office Consumables (papers,pencils, pens and stationaries)	each	2,000	200.0	210.0	250.0	260.0	300.0	400,000	420,000	500,000	520,000	600,000	2,440,000
Total For the activity											400,000	420,000	500,000	520,000	600,000	2,440,000
Total For the Target											400,000	420,000	500,000	520,000	600,000	2,440,000

Target 21 Accessibility to basic health and social welfare care services to vulnerable groups increased from 15% to 25 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C21S01	210303	To conduct identification and registration of most vulnerable children in 2 wards 10 days by June 2018	Extra-Duty	person	30,000	15.0	20.0	30.0	40.0	50.0	450,000	600,000	900,000	1,200,000	1,500,000	4,650,000
	220302	Diesel	litres	2,500	12.0	13.0	20.0	30.0	40.0	30,000	32,500	50,000	75,000	100,000	287,500	
Total For the activity											480,000	632,500	950,000	1,275,000	1,600,000	4,937,500

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective		C Access to Quality and Equitable Social Services Delivery Improved															
Total For the Target												480,000	632,500	950,000	1,275,000	1,600,000	4,937,500
Target	22	Emergency preparedness and response in Kasulu DC strengthened from 40% to 70% by June 2020															
Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22			
C22S01	210303	To conduct orientation on accidental Emergency preparedness and response to 10 Health workers for 2days by september 2018	Extra-Duty	per diem	30,000	20.0	30.0	40.0	50.0	60.0	600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000	
	210503	Food and Refreshment	person	10,000	20.0	30.0	40.0	50.0	60.0	200,000	300,000	400,000	500,000	600,000	2,000,000		
Total For the activity												800,000	1,200,000	1,600,000	2,000,000	2,400,000	8,000,000
C22S02	210303	To train 32 health workers from 32 dispensaries on emergence managment and responses for one day by June 2018	Extra-Duty	person	30,000	70.0	0.0	0.0	0.0	0.0	2,100,000	0	0	0	0	2,100,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	210,000	1.0	2.0	3.0	4.0	5.0	210,000	420,000	630,000	840,000	1,050,000	3,150,000		
Total For the activity												2,310,000	420,000	630,000	840,000	1,050,000	5,250,000
Total For the Target												3,110,000	1,620,000	2,230,000	2,840,000	3,450,000	13,250,000
Total for section												438,322,850	573,842,750	711,108,439	886,843,873	1,088,890,276	3,699,008,188
Total for Subvote												438,322,850	573,842,750	711,108,439	886,843,873	1,088,890,276	3,699,008,188
Total for Funder												1,257,363,000	1,565,295,581	1,953,565,322	2,410,705,084	2,910,627,814	10,097,556,802

Recurrent Budget Total

Bilateral Other 5010 Health Services

508A Council Health management Team (CHMT)

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 HIV/AIDS prevalence rate reduced from 1% to 0.5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
A01S01	210303	To conduct CTC outreach services visit to 2 health facilities (k/nkanda and asante-Nyerere) monthly by June 2018	person	30,000	84.0	90.0	100.0	1,100.0	120.0	2,520,000	2,700,000	3,000,000	33,000,000	3,600,000	44,820,000
	220302	Diesel	litres	2,500	420.0	450.0	500.0	550.0	650.0	1,050,000	1,125,000	1,250,000	1,375,000	1,625,000	6,425,000
Total For the activity										3,570,000	3,825,000	4,250,000	34,375,000	5,225,000	51,245,000
A01S02	210303	To conduct PITC outreach services to 10 villages(kaburanzwili,migunga,chekenya and kurugongo) and 10Hamelets(waliha and Muhanga,Ruchugi,sogeeni kwiliba,kitengera,mkuyuni,kinyangurube,fugwe,majengo and katoto) with no facility health services by June 2018	person	30,000	60.0	70.0	80.0	90.0	100.0	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000	12,000,000
	220302	Diesel	litres	2,500	720.0	750.0	800.0	850.0	900.0	1,800,000	1,875,000	2,000,000	2,125,000	2,250,000	10,050,000
Total For the activity										3,600,000	3,975,000	4,400,000	4,825,000	5,250,000	22,050,000
A01S03	210303	To conduct PITC outreach service for under 15 years in areas of high prevalence(A/Nyerere,Kaguruka,Sogeeni i kwiliba,Bugaga,R/Mpya by June 2018	person	30,000	60.0	70.0	80.0	90.0	100.0	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000	12,000,000
	220302	Diesel	litres	2,500	720.0	750.0	800.0	900.0	100.0	1,800,000	1,875,000	2,000,000	2,250,000	250,000	8,175,000
Total For the activity										3,600,000	3,975,000	4,400,000	4,950,000	3,250,000	20,175,000
A01S04	210303	To conduct mentorship for healthcare workers in Rusesa,Nyenge,Makere,Shunga,Nyarugusu and R/mpya on CTC services quarterly by June 2018	person	30,000	420.0	450.0	500.0	550.0	600.0	12,600,000	13,500,000	15,000,000	16,500,000	18,000,000	75,600,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	39,910	10.0	20.0	30.0	40.0	50.0	399,100	798,200	1,197,300	1,596,400	1,995,500	5,986,500
	220302	Diesel	litres	2,500	1,080.0	1,090.0	1,100.0	1,200.0	1,300.0	2,700,000	2,725,000	2,750,000	3,000,000	3,250,000	14,425,000
Total For the activity										15,699,100	17,023,200	18,947,300	21,096,400	23,245,500	96,011,500
A01S05	210303	To transport 5 viral load specimen from health facilities to district laboratory monthly by June 2018.	person	30,000	90.0	100.0	110.0	120.0	130.0	2,700,000	3,000,000	3,300,000	3,600,000	3,900,000	16,500,000
	220302	Diesel	litres	2,500	480.0	500.0	550.0	560.0	600.0	1,200,000	1,250,000	1,375,000	1,400,000	1,500,000	6,725,000
Total For the activity										3,900,000	4,250,000	4,675,000	5,000,000	5,400,000	23,225,000
A01S06	210303	To conduct RCH services/PMTCT outreach at Chekenya,Kabulanzwili,Migongo,and	person	30,000	44.0	0.0	0.0	0.0	0.0	1,320,000	0	0	0	0	1,320,000
	220302	Diesel	litres	2,500	440.0	450.0	500.0	550.0	600.0	1,100,000	1,125,000	1,250,000	1,375,000	1,500,000	6,350,000
Total For the activity										2,420,000	1,125,000	1,250,000	1,375,000	1,500,000	7,670,000

Recurrent Budget Total

Bilateral Other

Objective A Services Improved and HIV/AIDS Infections Reduced

A01S07	To meet Operational costs (stationaries,printing,photocopying,communication and bank charges) by June	210303	Extra-Duty	litres	30,000	400.0	450.0	500.0	600.0	700.0	12,000,000	13,500,000	15,000,000	18,000,000	21,000,000	79,500,000
		210503	Food and Refreshment	lumpsum	670,900	1.0	2.0	3.0	4.0	5.0	670,900	1,341,800	2,012,700	2,683,600	3,354,500	10,063,500
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	50.0	60.0	70.0	80.0	90.0	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000
		221005	Per Diem - Domestic	person	100,000	150.0	70.0	80.0	90.0	100.0	15,000,000	7,000,000	8,000,000	9,000,000	10,000,000	49,000,000
Total For the activity											32,670,900	27,841,800	32,012,700	37,683,600	43,354,500	173,563,500
A01S08	Sample transportation(CTC and PMTCT)	220302	Diesel	litres	2,500	480.0	500.0	550.0	600.0	650.0	1,200,000	1,250,000	1,375,000	1,500,000	1,625,000	6,950,000
Total For the activity											1,200,000	1,250,000	1,375,000	1,500,000	1,625,000	6,950,000
A01S09	To conduct Data collection and quality assessment of data	210303	Extra-Duty	person	30,000	80.0	90.0	90.0	90.0	90.0	2,400,000	2,700,000	2,700,000	2,700,000	2,700,000	13,200,000
Total For the activity											2,400,000	2,700,000	2,700,000	2,700,000	2,700,000	13,200,000
A01S10	To conduct data review or progressive data review by june 2018	220302	Diesel	litres	2,500	600.0	650.0	700.0	750.0	800.0	1,500,000	1,625,000	1,750,000	1,875,000	2,000,000	8,750,000
		221005	Per Diem - Domestic	person	120,000	12.0	15.0	20.0	30.0	40.0	1,440,000	1,800,000	2,400,000	3,600,000	4,800,000	14,040,000
Total For the activity											2,940,000	3,425,000	4,150,000	5,475,000	6,800,000	22,790,000
Total For the Target											72,000,000	69,390,000	78,160,000	118,980,000	98,350,000	436,880,000
Total for section											72,000,000	69,390,000	78,160,000	118,980,000	98,350,000	436,880,000
Total for Subvote											72,000,000	69,390,000	78,160,000	118,980,000	98,350,000	436,880,000
Total for Funder											72,000,000	69,390,000	78,160,000	118,980,000	98,350,000	436,880,000

Recurrent Budget Total

National Health Insurance Fund - NHIF

5012 Health Centres

508D Health Centres

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 15% to 0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21		2021/22
C01S04 To procure 25 kits of Medicines,Medical equipment, Hospital supplies and Diagnostic laboratory reagents for 5 Health centres quarterly by June 2018.	220402	Medicines	kit	560,000	25.0	26.0	27.0	28.0	29.0	14,000,000	14,560,000	15,120,000	15,680,000	16,240,000	75,600,000
	420105	Medical equipment	kit	6,000,000	1.0	2.0	3.0	4.0	5.0	6,000,000	12,000,000	18,000,000	24,000,000	30,000,000	90,000,000
Total For the activity										20,000,000	26,560,000	33,120,000	39,680,000	46,240,000	165,600,000
Total For the Target										20,000,000	26,560,000	33,120,000	39,680,000	46,240,000	165,600,000
Total for section										20,000,000	26,560,000	33,120,000	39,680,000	46,240,000	165,600,000
Total for Subvote										20,000,000	26,560,000	33,120,000	39,680,000	46,240,000	165,600,000

5013 Dispensaries

508E Dispensaries

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 15% to 0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21		2021/22
C01S04 To purchase 32 kits of medicines for Dispensaries use under NHIF by June	220402	Medicines	kit	625,000	32.0	40.0	50.0	60.0	70.0	20,000,000	25,000,000	31,250,000	37,500,000	43,750,000	157,500,000
Total For the activity										20,000,000	25,000,000	31,250,000	37,500,000	43,750,000	157,500,000
Total For the Target										20,000,000	25,000,000	31,250,000	37,500,000	43,750,000	157,500,000
Total for section										20,000,000	25,000,000	31,250,000	37,500,000	43,750,000	157,500,000
Total for Subvote										20,000,000	25,000,000	31,250,000	37,500,000	43,750,000	157,500,000
Total for Funder										40,000,000	51,560,000	64,370,000	77,180,000	89,990,000	323,100,000

Recurrent Budget Total

